



STATE OF MISSISSIPPI
TATE REEVES
GOVERNOR
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
CHRIS WELLS, EXECUTIVE DIRECTOR

September 6, 2023

Mr. Tony Greer, Director
Legislative Budget Office
201-B Woolfolk Building
501 North West Street
Jackson, Mississippi 39201

Dear Mr. Greer:

Thank you for the opportunity to present the Mississippi Department of Environmental Quality's (MDEQ) budget needs to the Mississippi Joint Legislative Budget Committee and staff.

MDEQ's appropriated general fund dollars for FY 2024 is \$15,500,411. Of this amount, \$2,635,000 was included as match for the State Revolving Fund. These funds have historically been provided as Other Special Funds and cannot be used for operational expenses. Therefore, the amount of General Funds available for operational expenses is \$12,865,411, an increase from FY2023 of \$513,960.

When the amount of General Funds appropriated for operations is considered, we remain funded at an amount lower than appropriated in FY2008 by 6.41%. We continue to manage this reduction through a combination of three means: (1) budget flexibility authority provided historically in our appropriations bill, (2) attrition, and (3) disaster response and recovery work.

We would like to thank the Legislature for the increase in general funds appropriated for FY 2024 which will fund salary progressions to our staff through SEC2. We hope that this will assist in our need to retain and hire qualified staff to carry out the important responsibilities and duties of MDEQ. However, the challenges continue to mount. We still have critical needs which leads us to request \$18,074,022 in general funds for FY 2025, which represents an increase of \$2,573,611, over the current general fund appropriation for the purposes described below.

General Funds to Fund the 5% Mandatory PERS Increase

We are requesting \$1,563,318 in General Funds to cover the 5% increase in FY2025 for PERS withholding.

General Funds to Fund Planned Educational Benchmarks and Career Ladder Increases

We are requesting \$405,589 in General Funds to provide salary progressions for career ladders for Environmental Engineers in Training, Geologists in Training, Scientists and Meteorologists, as well as SPB approved educational benchmarks such as CSM, CPM, HRCP, BCEE, BCES and Master's Degrees.

General Funds to Fund Targeted Increases for Recruitment and Retention Purposes

We are requesting \$1,849,540 in General Funds to provide salary progressions for Environmental Engineering positions, Environmental/Natural Resource Specialist positions and Accounting positions. These positions have the highest turnover rate in the agency and provide the most challenges in recruitment, hiring and retention. These funds will increase the starting salary closer to the SEC2 market value for these positions, which we believe will assist us in recruitment.

Provide General Funds to Increase Headcount of Critical Vacant Positions and Support Critical Programs

We are requesting \$580,164 in General Funds to increase our headcount by seven (7) positions throughout the agency. MDEQ has lost ninety (90) positions since 2011 by way of PIN reductions from the Legislature. We continue to lose a significant number of experienced engineers, scientists and support personnel to retirement or other employment opportunities. MDEQ's workforce has been reduced below the number of employees necessary to most efficiently and effectively provide essential services and fulfill State and federal regulatory obligations.

This increase in the general fund appropriation will be used to fill Environmental Engineer in Training and Environmental Engineer Team Lead vacancies in various disciplines across the agency. Without the additional headcount and funding for such staff, MDEQ's ability to issue timely permits, conduct the number of required inspections, and address noncompliance is hampered, ultimately risking regulatory program delegation, which could result in program(s) being directly administered by EPA.

Provide General Funds to Assist in the Implementation of an Electronic Document Management System; Purchase of Two (2) Servers

We are requesting \$750,000 of General Funds to assist in funding the implementation of an electronic document management system. MDEQ maintains over fifty (50) years of historic paper records which equates to over a mile of linear file space needs. Managing paper records is resource intensive, inefficient, and burdensome. Further, public demand for electronic access to documents has increased significantly, making electronic document management critical for efficiently fulfilling MDEQ's obligations with regard to public records laws.

We are requesting \$60,000 in General Funds to purchase a Database Server and a VMware (virtualization) Server that are approaching end of life and need to be replaced.

Budget Flexibility

The Legislature has for several years now granted MDEQ much needed budget flexibility by appropriating a lump-sum budget and authority to use special funds for agency operations, as needed. This flexibility has been instrumental in navigating through the budget challenges over the past fiscal years. We request similar provisions for our FY2025 appropriations bill.

Clean Water State Revolving Fund Matching Needs

The Clean Water State Revolving Fund provides low interest loans to counties, municipalities and other governmental entities for wastewater treatment facilities needed to meet USEPA Clean Water requirements. This USEPA-sponsored matching federal program allows five dollars in federal funds to be captured for every state dollar provided as match. In order to not lose federal funding, matching funds will be needed for FY2025.

These matching needs were appropriated through General Funds for FY2024. We respectfully request that these funds be provided through Other Special Funds rather than General Funds for FY2025. This would represent a decrease in General Funds of \$2,635,000 for this purpose. Our budget submission offsets this decrease with an increase in Other Special Funds.

Thank you for your consideration of this request. We would be happy to elaborate or provide further explanation on any of these matters to the Committee or your staff.

Sincerely,



Chris Wells
Executive Director

CW:jsb

Department of Environmental Quality

515 E. Amite Street, Jackson MS 39201

Chris Wells

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

			Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
I. A. PERSONAL SERVICES							
1. Salaries, Wages & Fringe Benefits (Base)			28,578,596	31,262,996	31,262,996	AMOUNT	PERCENT
a. Additional Compensation					4,398,611		
b. Proposed Vacancy Rate (Dollar Amount)							
c. Per Diem			90	3,360	3,360		
Total Salaries, Wages & Fringe Benefits			28,578,686	31,266,356	35,664,967	4,398,611	14.07%
2. Travel							
a. Travel & Subsistence (In-State)			154,475	587,200	587,200		
b. Travel & Subsistence (Out-Of-State)			143,672	562,041	562,041		
c. Travel & Subsistence (Out-Of-Country)							
Total Travel			298,147	1,149,241	1,149,241		
B. CONTRACTUAL SERVICE S (Schedule B)							
a. Tuition, Rewards & Awards			64,775	107,000	107,000		
b. Communications, Transportation & Utilities			382,813	448,000	448,000		
c. Public Information			33,878	51,000	51,000		
d. Rents			173,750	238,500	238,500		
e. Repairs & Service			225,485	537,000	537,000		
f. Fees, Professional & Other Services			34,098,740	54,418,738	54,447,483	28,745	0.05%
g. Other Contractual Services			361,241	4,207,069	4,192,024	(15,045)	(0.36%)
h. Data Processing			957,267	1,863,313	2,599,613	736,300	39.52%
i. Other			1,193,861	94,000	94,000		
Total Contractual Services			37,491,810	61,964,620	62,714,620	750,000	1.21%
C. COMMODITIES (Schedule C)							
a. Maintenance & Construction Materials & Supplies							
b. Printing & Office Supplies & Materials			17,488	88,500	88,500		
c. Equipment, Repair Parts, Supplies & Accessories			305,655	652,191	652,191		
d. Professional & Scientific Supplies & Materials			163,385	695,000	695,000		
e. Other Supplies & Materials			126,330	448,180	448,180		
Total Commodities			612,858	1,883,871	1,883,871		
D. CAPITAL OUTLAY							
1. Total Other Than Equipment (Schedule D-1)			2,883,087	8,000,000	8,000,000		
2. Equipment (Schedule D-2)							
b. Road Machinery, Farm & Other Working Equipment							
c. Office Machines, Furniture, Fixtures & Equipment				11,200	22,700	11,500	102.68%
d. IS Equipment (Data Processing & Telecommunications)			218,693	1,067,500	878,500	(189,000)	(17.70%)
e. Equipment - Lease Purchase							
f. Other Equipment			164,672	2,738,475	2,975,975	237,500	8.67%
Total Equipment (Schedule D-2)			383,365	3,817,175	3,877,175	60,000	1.57%
3. Vehicles (Schedule D-3)			38,988	929,054	929,054		
4. Wireless Comm. Devices (Schedule D-4)				13,320	13,320		
E. SUBSIDIES, LOANS & GRANTS (Schedule E)			73,911,230	155,569,497	155,569,497		
TOTAL EXPENDITURES			144,198,171	264,593,134	269,801,745	5,208,611	1.97%
II. BUDGET TO BE FUNDED AS FOLLOWS:							
Cash Balance-Unencumbered			339,800,903	392,695,669	320,957,806	(71,737,863)	(18.27%)
General Fund Appropriation (Enter General Fund Lapse Below)			12,351,451	15,500,411	18,074,022	2,573,611	16.60%
State Support Special Funds			279,847				
Federal Funds Other Special Funds (Specify)			84,945,578	81,129,396	81,332,790	203,394	0.25%
Pollution Control			49,654,806	50,068,724	90,921,945	40,853,221	81.59%
Construction Grants			43,125,518	38,003,856	37,958,976	(44,880)	(0.12%)
Land & Water, Geology & Admin			6,735,737	8,152,884	10,848,914	2,696,030	33.07%
Less: Estimated Cash Available Next Fiscal Period			(392,695,669)	(320,957,806)	(290,292,708)	(30,665,098)	(9.55%)
TOTAL FUNDS (equals Total Expenditures above)			144,198,171	264,593,134	269,801,745	5,208,611	1.97%
GENERAL FUND LAPSE							
III: PERSONNEL DATA							
Number of Positions Authorized in Appropriation Bill							
a.) Perm Full		267	240	240			
b.) Perm Part							
c.) T-L Full		193	193	193			
d.) T-L Part							
Average Annual Vacancy Rate (Percentage)		30.11					
a.) Perm Full							
b.) Perm Part							
c.) T-L Full		22.16					
d.) T-L Part							

Approved by: Chris Wells, Executive Director

Official of Board or Commission

Submitted by:

Ginny Mizelle

Date :

8/1/2023 4:02 PM

Budget Officer:

Ginny Mizelle / gmizelle@mdeq.ms.gov

Phone Number:

601.961.5381

Title :

Budget Team Lead

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	10,484,915	36.69%		6,156,428	19.69%		10,555,039	29.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	7,900,374	27.64%		11,173,583	35.74%		11,173,583	31.33%	
15. Pollution Control	6,536,484	22.87%		8,470,961	27.09%		8,470,961	23.75%	
16. Construction Grants				14,909	0.05%		14,909	0.04%	
17. Land & Water, Geology & Admin	3,656,913	12.80%		5,450,475	17.43%		5,450,475	15.28%	
18.									
Total Salaries	28,578,686		19.82%	31,266,356		11.82%	35,664,967		13.22%
1. General _____ State Support Special (Specify) _____	90,333	30.30%		190,074	16.54%		190,074	16.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	132,354	44.39%		582,069	50.65%		582,069	50.65%	
15. Pollution Control	54,487	18.28%		298,498	25.97%		298,498	25.97%	
16. Construction Grants				5,000	0.44%		5,000	0.44%	
17. Land & Water, Geology & Admin	20,973	7.03%		73,600	6.40%		73,600	6.40%	
18.									
Total Travel	298,147		0.21%	1,149,241		0.43%	1,149,241		0.43%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,007,166	2.69%		5,069,881	8.18%		5,819,881	9.28%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	169,628	0.45%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	31,542,374	84.13%		10,589,042	17.09%		10,589,042	16.88%	
15. Pollution Control	4,249,657	11.33%		43,638,881	70.43%		43,638,881	69.58%	
16. Construction Grants				10,000	0.02%		10,000	0.02%	
17. Land & Water, Geology & Admin	522,985	1.39%		2,656,816	4.29%		2,656,816	4.24%	
18.									
Total Contractual	37,491,810		26.00%	61,964,620		23.42%	62,714,620		23.24%
1. General _____ State Support Special (Specify) _____	240,631	39.26%		316,379	16.79%		316,379	16.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	200,573	32.73%		1,075,567	57.09%		1,075,567	57.09%	
15. Pollution Control	141,161	23.03%		398,440	21.15%		398,440	21.15%	
16. Construction Grants				5,000	0.27%		5,000	0.27%	
17. Land & Water, Geology & Admin	30,493	4.98%		88,485	4.70%		88,485	4.70%	
18.									
Total Commodities	612,858		0.43%	1,883,871		0.71%	1,883,871		0.70%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	2,846,937	98.75%		4,000,000	50.00%		4,000,000	50.00%	
15. Pollution Control	36,150	1.25%		4,000,000	50.00%		4,000,000	50.00%	
16. Construction Grants									
17. Land & Water, Geology & Admin									
18.									
Total Capital Other Than Equipment	2,883,087		2.00%	8,000,000		3.02%	8,000,000		2.97%
1. General _____ State Support Special (Specify) _____	33,479	8.73%		667,347	17.48%		727,347	18.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	110,219	28.75%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	157,739	41.15%		977,647	25.61%		977,647	25.22%	
15. Pollution Control	58,492	15.26%		1,999,021	52.37%		1,999,021	51.56%	
16. Construction Grants									
17. Land & Water, Geology & Admin	23,436	6.11%		173,160	4.54%		173,160	4.47%	
18.									
Total Capital Equipment	383,365		0.27%	3,817,175		1.44%	3,877,175		1.44%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				126,556	13.62%		126,556	13.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____				449,943	48.43%		449,943	48.43%	
15. Pollution Control	38,988	100.00		287,178	30.91%		287,178	30.91%	
16. Construction Grants									
17. Land & Water, Geology & Admin				65,377	7.04%		65,377	7.04%	
18.									
Total Vehicles	38,988		0.03%	929,054		0.35%	929,054		0.34%
1. General _____ State Support Special (Specify) _____				2,010	15.09%		2,010	15.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____				6,126	45.99%		6,126	45.99%	
15. Pollution Control				3,848	28.89%		3,848	28.89%	
16. Construction Grants									
17. Land & Water, Geology & Admin				1,336	10.03%		1,336	10.03%	
18.									
Total Wireless Communication Devs.				13,320		0.01%	13,320		

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	494,927	0.67%		2,971,736	1.91%		336,736	0.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	33,989,399	45.99%		52,101,045	33.49%		52,101,045	33.49%	
15. Pollution Control	23,719,134	32.09%		50,633,112	32.55%		50,633,112	32.55%	
16. Construction Grants	15,455,559	20.91%		47,119,067	30.29%		49,754,067	31.98%	
17. Land & Water, Geology & Admin	252,211	0.34%		2,744,537	1.76%		2,744,537	1.76%	
18.									
Total Subsidies	73,911,230		51.26%	155,569,497		58.80%	155,569,497		57.66%
1. General _____ State Support Special (Specify) _____	12,351,451	8.57%		15,500,411	5.86%		18,074,022	6.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	279,847	0.19%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	76,769,750	53.24%		80,955,022	30.60%		80,955,022	30.01%	
15. Pollution Control	34,834,553	24.16%		109,729,939	41.47%		109,729,939	40.67%	
16. Construction Grants	15,455,559	10.72%		47,153,976	17.82%		49,788,976	18.45%	
17. Land & Water, Geology & Admin	4,507,011	3.13%		11,253,786	4.25%		11,253,786	4.17%	
18.									
TOTAL	144,198,171		100.00%	264,593,134		100.00%	269,801,745		100.00%

SPECIAL FUNDS DETAIL

Department of Environmental Quality (470-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	279,847		
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL		279,847		
STATE SUPPORT SPECIAL FUND LAPSE		345,153		

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source	FY 2024	FY 2025			
	Cash Balance-Unencumbered			(8,175,004)	824	175,198
01-01 POLLUTION CONTROL FEDERAL (5358600000)	EPA PPG	50.00	50.00	7,156,032	7,679,190	7,679,190
01-02 POLLUTION CONTROL FEDERAL (5358600000)	EPA CHEROKEE COMMUNITY AIR MONITORING	0.00	0.00		201,940	201,940
01-03 POLLUTION CONTROL FEDERAL (5358600000)	EPA CHEROKEE COMMUNITY AIR PROJECT EXPANSION	0.00	0.00		122,402	122,402
01-04 POLLUTION CONTROL FEDERAL (5358600000)	EPA CLIMATE POLLUTION REDUCTION GRANT	0.00	0.00		1,025,965	1,025,965
01-05 POLLUTION CONTROL FEDERAL (5358600000)	EPA MULTIPURPOSE GRANT	0.00	0.00	26,062		
01-06 POLLUTION CONTROL FEDERAL (5358600000)	EPA STATE LEAD PROGRAM	0.00	0.00	446,885	469,528	469,528
01-07 POLLUTION CONTROL FEDERAL (5358600000)	EPA AHERA	0.00	0.00	53,446	43,685	43,685
01-08 POLLUTION CONTROL FEDERAL (5358600000)	EPA AMBIENT AIR MONITORING	0.00	0.00	383,598	731,586	731,586
01-09 POLLUTION CONTROL FEDERAL (5358600000)	EPA DERA	0.00	0.00	190,754	884,101	884,101
01-10 POLLUTION CONTROL FEDERAL (5358600000)	EPA HYPOXIA TASK FORCE	0.00	0.00	68,344	160,000	160,000
01-11 POLLUTION CONTROL FEDERAL (5358600000)	EPA MULTISITE	0.00	0.00	44,518	80,255	80,255
01-12 POLLUTION CONTROL FEDERAL (5358600000)	EPA NON POINT SOURCE GRANTS	0.00	0.00	3,373,421	7,211,204	7,211,204
01-13 POLLUTION CONTROL FEDERAL (5358600000)	DOD	0.00	0.00	70,228		

SPECIAL FUNDS DETAIL

Department of Environmental Quality (470-00)

Name of Agency						
01-14 POLLUTION CONTROL FEDERAL (5358600000)	EPA CERCLA CORE	10.00	10.00	81,029	55,324	55,324
01-15 POLLUTION CONTROL FEDERAL (5358600000)	EPA CERCLA PA/SI	0.00	0.00	58,805	42,370	42,370
01-16 POLLUTION CONTROL FEDERAL (5358600000)	EPA BROWNFIELDS REVOLVING LOAN FUND	0.00	0.00		990,500	990,500
01-17 POLLUTION CONTROL FEDERAL (5358600000)	EPA BROWNFILELDS BIL 128A	0.00	0.00	12,072	1,526,573	1,526,573
01-18 POLLUTION CONTROL FEDERAL (5358600000)	EPA BROWNFIELDS ASSESSMENT GRANT	0.00	0.00	14,385	467,455	467,455
01-119 POLLUTION CONTROL FEDERAL (5358600000)	EPA LUST	0.00	0.00	911,712	1,619,475	1,619,475
01-20 POLLUTION CONTROL FEDERAL (5358600000)	EPA WATER QUALITY SUPPLEMENT	0.00	0.00	99,002	64,500	64,500
01-21 POLLUTION CONTROL FEDERAL (5358600000)	EPA NATIONAL LAKES ASSESSMENT	0.00	0.00	57,863		
01-22 POLLUTION CONTROL FEDERAL (5358600000)	EPA WATER QUALITY SUPPLEMENT 2020	0.00	0.00	30,836	329,400	329,400
01-24 POLLUTION CONTROL FEDERAL (5358600000)	NFWF AQUATIC INVASIVE SPECIES 2022	0.00	0.00	24,388	80,000	80,000
01-25 POLLUTION CONTROL FEDERAL (5358600000)	NFWF AQUATIC INVASIVE SPECIES 2018	0.00	0.00	104,067	47,000	47,000
01-26 POLLUTION CONTROL FEDERAL (5358600000)	EPA NETWORK EXCHANGE	0.00	0.00	24,866	270,000	270,000
01-27 POLLUTION CONTROL FEDERAL (5358600000)	EPA BEACH MONITORING	0.00	0.00	129,800	488,203	488,203
01-28 POLLUTION CONTROL FEDERAL (5358600000)	EPA WATER QUALITY MANAGEMENT 205J	0.00	0.00	55,550	176,041	176,041
01-29 POLLUTION CONTROL FEDERAL (5358600000)	EPA PPIS	50.00	50.00	36,777	64,895	64,895
01-30 POLLUTION CONTROL FEDERAL (5358600000)	EPA WETLANDS PROGRAM DEVELOPMENT	0.00	0.00	13,099		
01-31 POLLUTION CONTROL FEDERAL (5358600000)	EPA 401 WQC PREFILING	0.00	0.00	14,103		
01-32 POLLUTION CONTROL FEDERAL (5358600000)	OSM	50.00	0.00	1,032	7,941	7,941
01-33 POLLUTION CONTROL FEDERAL (5358600000)	MISC FEDERAL GRANTS	0.00	0.00	174,137	80,882	91,962
01-34 POLLUTION CONTROL FEDERAL (5358600000)	ARPA PM2.5 AMBIENT MONITORING	0.00	0.00	125,270	64,650	64,650
01-35 POLLUTION CONTROL FEDERAL (5358600000)	EPA CW SRF - 4% ADMIN	0.00	0.00		145,828	145,828
01-36 POLLUTION CONTROL FEDERAL (5358600000)	EPA GULF HYPOXIA PROGRAM	0.00	0.00	27,760	800,179	800,179
01-37 POLLUTION CONTROL FEDERAL (5358600000)	INTEREST INCOME	0.00	0.00	38	38	38
01-38 POLLUTION CONTROL FEDERAL (5358600000)	REFUNDS	0.00	0.00	25,263	25,263	25,263
01-39 POLLUTION CONTROL FEDERAL (5358600000)	TRANSFER FROM OTHER FUNDS	0.00	0.00	76,394	76,394	76,394
01-40 POLLUTION CONTROL FEDERAL (5358600000)	RESTORE GRANTS	0.00	0.00	46,302,016	27,000,000	27,000,000
01-41 POLLUTION CONTROL FEDERAL (5358600000)	NFWF GRANTS - FINES AND PENALTIES	0.00	0.00	6,914,868		
01-42 POLLUTION CONTROL FEDERAL (5358600000)	TRANSFER FROM OTHER FUNDS	0.00	0.00	104,380		
01-43 POLLUTION CONTROL FEDERAL (5358700000)	INTRA-AGENCY TRANSFER IN	0.00	0.00		2	192,314
01-44 POLLUTION CONTROL FEDERAL (5349400000)	EPA LUST PREVENTION	25.00	25.00	350,468	460,000	460,000

SPECIAL FUNDS DETAIL

Department of Environmental Quality (470-00)

Name of Agency						
01-45 POLLUTION CONTROL FEDERAL (5349400000)	REFUNDS	0.00	0.00	9,735	9,735	9,735
02-01 (5359700000)	EPA - 2016 SRF Cap Grant	16.67	0.00	172,496	5,003,544	
02-02 (5359700000)	EPA - 2017 SRF Cap Grant	16.67	0.00		3,583,500	
02-03 (5359700000)	EPA - 2018 SRF Cap Grant	16.67	0.00	1,323,197	3,310,781	
02-04 (5359700000)	EPA - 2019 SRF Cap Grant	16.67	0.00	174,698	5,726,000	
02-05 (5359700000)	EPA - 2020 SRF Cap Grant	16.67	0.00	7,444,842	3,177,122	
02-06 (5359700000)	EPA - 2021 SRF Cap Grant	0.00	16.67			4,188,195
02-07 (5359700000)	EPA - 2022 SRF Cap Grant	0.00	16.67			14,315,000
02-08 (5359700000)	EPA - 2023 SRF Cap Grant	0.00	16.67			2,297,752
03-01 (5358000000)	FEMA Dam Safety	0.00	0.00	321,806	1,120,000	1,120,000
03-02 (5358000000)	USGS Groundwater & Streamflow	0.00	0.00	16,930	57,700	57,700
03-03 (5358000000)	EPA Non-Point Source	0.00	0.00	32,353		
03-04 (5358000000)	FEMA High Hazard Potential Dam Rehab	35.00	0.00	665,261	380,000	380,000
03-05 (5358000000)	EPA PPG	50.00	50.00	217,260	291,300	291,300
03-06 (5358000000)	NFWF Migratory Birds	0.00	0.00		13,000	13,000
03-07 (5358000000)	Transfer of Indirect	0.00	0.00	12,000		
04-01 (5359000000)	Statemap	65.00	65.00	92,534	153,314	153,314
04-02 (5359000000)	FEMA Cooperating Technical Partners 2013	0.00	0.00	40,986		
04-03 (5359000000)	FEMA Cooperating Technical Partners 2014	0.00	0.00	28,663		
04-04 (5359000000)	FEMA Cooperating Technical Partners 2015	0.00	0.00		150,000	150,000
04-05 (5359000000)	FEMA Cooperating Technical Partners 2016	0.00	0.00	39,771	260,000	260,000
04-06 (5359000000)	FEMA Cooperating Technical Partners 2017	0.00	0.00	72,184		
04-07 (5359000000)	FEMA Cooperating Technical Partners 2018	0.00	0.00	280,270	560,564	560,564
04-08 (5359000000)	FEMA Cooperating Technical Partners 2019	0.00	0.00	240,409	657,500	657,500
04-09 (5359000000)	FEMA Cooperating Technical Partners 2020	0.00	0.00	227,698	172,856	172,856
04-10 (5359000000)	FEMA Cooperating Technical Partners 2021	0.00	0.00	423,144	450,000	450,000
04-11 (5359000000)	FEMA Cooperating Technical Partners 2022	0.00	0.00	294,355	110,025	110,025
04-12 (5359000000)	MSHA	20.00	20.00	25,814	63,556	63,556
04-13 (5359000000)	OSM	50.00	50.00	153,850	218,236	218,236
04-14 (5359000000)	AML	0.00	0.00	51,927	448,669	448,669
04-15 (5359000000)	PPG	50.00	50.00	24,984	43,340	43,340
04-16 (5359000000)	Nonfederal Grants	0.00	0.00	71,798	56,895	56,895
04-17 (5359000000)	Refunds	0.00	0.00	23,470		
04-18 (5359000000)	Revenue from State Universities	0.00	0.00	680,111	250,000	250,000
04-19 (5359000000)	Transfer from Other Funds	0.00	0.00	4,056,060		
04-20 (5359000000)	NRCS Coordinated Ortho Imagery	0.00	0.00		1,153,362	1,153,362
05-01 (5347100000)	RESTORE grants	0.00	0.00	42,211	100,000	100,000
05-02 (5347100000)	EPA Network Exchange	0.00	0.00	383	5,000	5,000
05-03 (5347100000)	EPA PPG	50.00	50.00	36,991	40,628	40,630
05-04 (5347100000)	NFWF	0.00	0.00	17,580	70,000	70,000
05-05 (5347100000)	Transfer From Other Funds	0.00	0.00	46,539		
Federal Fund TOTAL				76,770,574	81,130,220	81,507,988

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	347,975,907	392,694,845	320,782,608
01-01 POLLUTION CONTROL (3358400000)	GASOLINE AND OTHER MOTOR FUELS TAX	10,014,382	10,014,381	12,064,399

SPECIAL FUNDS DETAIL

Department of Environmental Quality (470-00)

Name of Agency				
01-02 POLLUTION CONTROL (3358400000)	INTEREST INCOME	930,300	930,300	930,300
01-03 POLLUTION CONTROL (3358400000)	LICENSES, FEES AND PERMITS	13,112,375	13,112,375	13,112,375
01-04 POLLUTION CONTROL (3358400000)	FINES & PENALTIES	2,439	2,439	2,439
01-05 POLLUTION CONTROL (3358400000)	INTRA-AGENCY TRANSFER IN	100,000	537,754	4,055,239
01-06 POLLUTION CONTROL (3349400000)	INTEREST INCOME	13,085	13,085	13,085
01-07 POLLUTION CONTROL (3349400000)	LICENSES, FEES AND PERMITS	997,550	997,550	997,550
01-08 POLLUTION CONTROL (3349400000)	FINES & PENALTIES	54,825	54,825	241,723
01-09 POLLUTION CONTROL (3349400000)	REFUNDS	15,226	15,226	15,226
01-10 POLLUTION CONTROL (33584A0000)	INTEREST INCOME	713,765	713,765	713,765
01-11 POLLUTION CONTROL (33584A0000)	AWARDS FOR DAMAGES	164,100	1,217,362	1,250,532
01-12 POLLUTION CONTROL (33584A0000)	INTRA-AGENCY TRANSFER IN	98,964	103,191	26,971,542
01-13 POLLUTION CONTROL (3358800000)	INTEREST INCOME	337,430	337,430	337,430
01-14 POLLUTION CONTROL (3358800000)	CHARGES FOR SUPPLIES/SERVICES	1,382,558	1,382,558	1,382,558
01-15 POLLUTION CONTROL (3358600000)	FUNDS HELD FOR OTHERS	72,500		
01-16 POLLUTION CONTROL (3358600000)	LICENSES, FEES AND PERMITS	12,925	12,925	12,925
01-17 POLLUTION CONTROL (3358600000)	CHARGES FOR SUPPLIES/SERVICES	18,681	18,681	18,681
01-18 POLLUTION CONTROL (3358600000)	AWARDS FOR DAMAGES	1,000,000		
01-19 POLLUTION CONTROL (3358600000)	FINES & PENALTIES	2,293,185	3,293,203	7,201,942
01-20 POLLUTION CONTROL (3358600000)	REFUNDS	51,290	51,290	15,737
01-21 POLLUTION CONTROL (3358600000)	INDIRECT COST RECOVERY	3,056,315	3,056,315	3,056,315
01-22 POLLUTION CONTROL (3358600000)	INTRA-AGENCY TRANSFER IN	5,375,436	11,204,069	13,528,182
01-23 POLLUTION CONTROL (3358600000)	OTHER NON-GOVERNMENTAL RECEIPTS	8,337,475	3,000,000	3,000,000
01-24 POLLUTION CONTROL (3358500000)	TRANSFER FROM OTHER FUNDS			2,000,000
02-01 WPC Emergency Loan Fund - Admin (33596A0000)	Interest	81	100	100
02-02 WPC Emergency Loan Fund - Repayments (33596B0000)	Interest	49,901	50,000	50,000
02-03 Water Pollution Revolving Loan Fund (3359700000)	Interest	3,463,036	3,500,000	3,500,000
02-04 Water Pollution Control Bond Fund (6359800000)	Interest	145,403	140,000	90,000
02-05 Water Pollution Revolving Fund (3359700000)	Loans Repaid to State	34,694,182	34,000,000	34,000,000
02-06 WPC Emergency Loan Fund - Repayments (33596B0000)	Loans Repaid to State	282,915	280,000	280,000
02-07 Water Pollution Revolving Loan Fund (6614710000)	Transfer from Other Funds	4,490,000		

SPECIAL FUNDS DETAIL

Department of Environmental Quality (470-00)

Name of Agency				
02-08 WPC Emergency Loan Fund - Admin (33596A0000)	Transfer from Other Funds		33,756	38,876
03-01 (3358000000)	Licenses, Fees & Permits	13,090	13,000	13,000
03-02 (3358000000)	Fines & Penalties	1,070	1,000	1,000
03-03 (3358000000)	Refunds	5,917	6,000	6,000
03-04 (3358000000)	Indirect Cost Recovery	140,132	140,000	140,000
03-05 (3358000000)	Intra-Agency Transfer In	224,158	224,000	224,000
03-06 (6358000000)	Interest	9,905	9,000	9,000
03-07 (66147000000)	Transfer in from Non-Budgeted	2,000,000		
03-08 (3358000000)	Transfer from Other Funds		420,000	2,840,068
04-01 (3359000000)	Charges for Supplies/Services - O/S	407	500	500
04-02 (3359000000)	Insurance Recovery	513		
04-03 (3359000000)	Revenue from Political Subdivision	22,660	23,000	23,000
04-04 (3359000000)	Transfer from Other Funds	218,264	125,000	125,000
04-05 (3359000000)	Intra-Agency Transfer In	122,045	225,000	225,000
04-06 (33592A0000)	Interest Income	13,211	13,225	13,225
04-07 (33592A0000)	Licenses, Fees and Permits	330,675	430,000	430,000
04-08 (33592A0000)	Refunds	7,823	7,000	7,000
04-09 (33592B0000)	Interest Income	7	10	10
04-10 (33592C0000)	Interest Income	6,466	6,500	6,500
04-11 (33592B00000)	Transfer from Other Funds		1,550	1,970
04-12 (33592C00000)	Transfer from Other Funds			5,000
05-01 (3347100000)	Charges for Supplies/Services	4,920		
05-02 (3347100000)	Refunds of Prior Year Disbursements	591		
05-03 (3347100000)	Intra-Agency Transfers	3,293,804	5,526,599	5,797,141
05-04 (3347100000)	Transfers from Other Funds	320,067	481,500	481,500
05-05 (3347100000)	5 Year Cancelled Warrant	12		
05-06 (3347100000)	Donations		500,000	500,000
01-25 POLLUTION CONTROL (6614720000)	TRANSFER FROM OTHER FUNDS	1,500,000		
Other Special Fund TOTAL		447,491,968	488,920,309	460,512,443
SECTIONS S + A + B TOTAL		524,542,389	570,050,529	542,020,431

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/23	Balance as of 6/30/24	Balance as of 6/30/25
POLLUTION CONTROL	3358400000	STATE TREASURY	55,290,303	41,278,427	32,834,055
UST FEES - OTHER	3349400000	STATE TREASURY	1,233,231	523,167	
DEEPWATER HORIZON - NRDA EARLY RESTORATION	33584A0000	STATE TREASURY	43,358,333	8,622,652	788,491
DEEPWATER HORIZON - NRDA	3358500000	STATE TREASURY	2,000,000		
POLLUTION CONTROL SRF ADMIN	3358800000	STATE TREASURY	21,130,732	20,721,458	20,312,184
POLLUTION CONTROL EPA	3358600000	STATE TREASURY	23,275,968	15,481,648	13,884,628
02-01 WPC Emergency Loan Fund - Admin	33596A0000	State Treasury	5,120		
02-02 WPC Emergency Loan Fund - Repayments	33596B0000	State Treasury	3,256,398	786,398	
02-03 Water Pollution Revolving Loan Fund	3359700000	State Treasury	225,036,554	222,381,754	215,408,351
02-04 Water Pollution Control Bond Fund	6359800000	State Treasury	2,341,929		

SPECIAL FUNDS DETAIL

Department of Environmental Quality (470-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/23	Balance as of 6/30/24	Balance as of 6/30/25
02-05 Water Pollution Control Bond Fund	6360000000	State Treasury	2,891,114	2,167,843	
02-06 Water Pollution Control Bond Fund	6360100000	State Treasury	2,923,190	2,468,190	1,565,834
02-07 Water Pollution Revolving Fund	6614710000	State Treasury	4,490,000	3,990,000	2,990,000
LAND & WATER RESOURCES	3358000000	STATE TREASURY	708,602	617,747	615,503
LAND & WATER FY 2021 MS DAM SAFETY BOND FUND	6358000000	STATE TREASURY	471,204	10,204	
LAND & WATER FY 2022 MS DAM SAFETY FUND	6147000000	STATE TREASURY	1,919,340	19,340	1
3359000000	GEOLOGICAL SURVEY	STATE TREASURY	696,982		
33952A0000	GEOLOGICAL SURVEY - SURFACE COAL MINING - OPERATING ACCOUNT	STATE TREASURY	977,005		
XXX NEW	GEOLOGICAL SURVEY - SURFACE COAL MINING - RECLAMATION ACCOUNT	STATE TREASURY	468		
XXX NEW	GEOLOGICAL SURVEY - SURFACE COAL MINING - NON-COAL RECLAMATION ACCOUNT	STATE TREASURY	406,574		
ADMINISTRATIVE SERVICES	3347100000	STATE TREASURY	281,798	10,852	10,448

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Department of Environmental Quality (470-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

FY2023 State Support Special Funds in the amount of \$625,000 were appropriated and expended for upgrades to IT security and infrastructure.

FEDERAL FUNDS

Federal Funds listed are currently budgeted during FY 2024 and FY 2025.

FY2023 expenditures related to the Deepwater Horizon Oil Spill were \$47,500,546.

The remaining Federal Funds were spent from funding from multiple federal partners and many federal grants. This detail is provided in the Special Funds Detail, A. Federal Funds.

There were no FY2023 expenditures related to COVID-19.

OTHER SPECIAL FUNDS

All funds shown are currently budgeted for the purposes provided for in state law.

FY2023 expenditures related to the Deepwater Horizon Oil Spill were \$2,907,159.

FY2023 expenditures related to the State Revolving Fund match which were appropriated through HB1353 were \$0. These funds will be expended during FY2023 Lapse, FY2024, and beyond, if necessary.

FY2023 expenditures related to Special Funds for Dam Safety which were appropriated through HB1353 were \$80,661. The remaining balance will be expended during FY2023 Lapse, FY2024, and beyond, if necessary.

HB1353 appropriated \$1,500,000 of State Support Special Funds for Tate County Erosion Control and Repair. These funds were transferred to Tate County in SFY 2023.

The remaining Other Special Funds were spent from funding from multiple funding sources and multiple programs. This detail is provided in the Special Funds Detail, B. Other Special Funds.

TREASURY FUND / BANK

Treasury Fund Balances are projected based on current funding levels and the activities that are supported by those funding levels.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Environmental Quality (470-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	10,484,915		7,900,374	10,193,397	28,578,686
Travel	90,333		132,354	75,460	298,147
Contractual Services	1,007,166	169,628	31,542,374	4,772,642	37,491,810
Commodities	240,631		200,573	171,654	612,858
Other Than Equipment			2,846,937	36,150	2,883,087
Equipment	33,479	110,219	157,739	81,928	383,365
Vehicles				38,988	38,988
Wireless Communication Devices					
Subsidies, Loans & Grants	494,927		33,989,399	39,426,904	73,911,230
Total	12,351,451	279,847	76,769,750	54,797,123	144,198,171
No. of Positions (FTE)	121.00		100.00	130.00	351.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,156,428		11,173,583	13,936,345	31,266,356
Travel	190,074		582,069	377,098	1,149,241
Contractual Services	5,069,881		10,589,042	46,305,697	61,964,620
Commodities	316,379		1,075,567	491,925	1,883,871
Other Than Equipment			4,000,000	4,000,000	8,000,000
Equipment	667,347		977,647	2,172,181	3,817,175
Vehicles	126,556		449,943	352,555	929,054
Wireless Communication Devices	2,010		6,126	5,184	13,320
Subsidies, Loans & Grants	2,971,736		52,101,045	100,496,716	155,569,497
Total	15,500,411		80,955,022	168,137,701	264,593,134
No. of Positions (FTE)	84.00		156.00	193.00	433.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	4,398,611				4,398,611
Travel					
Contractual Services	750,000				750,000
Commodities					
Other Than Equipment					
Equipment	60,000				60,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(2,635,000)			2,635,000	
Total	2,573,611			2,635,000	5,208,611
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Environmental Quality (470-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	10,555,039		11,173,583	13,936,345	35,664,967
Travel	190,074		582,069	377,098	1,149,241
Contractual Services	5,819,881		10,589,042	46,305,697	62,714,620
Commodities	316,379		1,075,567	491,925	1,883,871
Other Than Equipment			4,000,000	4,000,000	8,000,000
Equipment	727,347		977,647	2,172,181	3,877,175
Vehicles	126,556		449,943	352,555	929,054
Wireless Communication Devices	2,010		6,126	5,184	13,320
Subsidies, Loans & Grants	336,736		52,101,045	103,131,716	155,569,497
Total	18,074,022		80,955,022	170,772,701	269,801,745
No. of Positions (FTE)	84.00		156.00	193.00	433.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Department of Environmental Quality (470-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Pollution Control	10,911,591		53,502,504	109,729,939	174,144,034
2.	Construction Grants			20,800,947	49,788,976	70,589,923
3.	Land & Water	2,645,437		1,687,626	3,264,855	7,597,918
4.	Geology	1,298,269		4,748,317	1,209,886	7,256,472
5.	Administrative Services	3,218,725		215,628	6,779,045	10,213,398
	Summary of All Programs	18,074,022		80,955,022	170,772,701	269,801,745

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Department of Environmental Quality (470-00)

Pollution Control

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	6,270,391		7,086,236	6,536,484	19,893,111
Travel	73,696		95,087	54,487	223,270
Contractual Services	558,690		26,513,897	4,249,657	31,322,244
Commodities	204,101		189,435	141,161	534,697
Other Than Equipment			2,846,937	36,150	2,883,087
Equipment	11,265		151,657	58,492	221,414
Vehicles				38,988	38,988
Wireless Communication Devices					
Subsidies, Loans & Grants	5,815		23,925,983	23,719,134	47,650,932
Total	7,123,958		60,809,232	34,834,553	102,767,743
No. of Positions (FTE)	80.00		91.00	83.00	254.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,454,930		9,403,901	8,470,961	20,329,792
Travel	135,342		512,885	298,498	946,725
Contractual Services	3,954,003		6,907,834	43,638,881	54,500,718
Commodities	264,142		1,001,859	398,440	1,664,441
Other Than Equipment			4,000,000	4,000,000	8,000,000
Equipment	571,687		802,017	1,999,021	3,372,725
Vehicles	81,450		370,376	287,178	739,004
Wireless Communication Devices	1,364		5,108	3,848	10,320
Subsidies, Loans & Grants			30,498,524	50,633,112	81,131,636
Total	7,462,918		53,502,504	109,729,939	170,695,361
No. of Positions (FTE)	39.00		131.00	134.00	304.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,448,673				3,448,673
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,448,673				3,448,673
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Department of Environmental Quality (470-00)

Pollution Control

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,903,603		9,403,901	8,470,961	23,778,465
Travel	135,342		512,885	298,498	946,725
Contractual Services	3,954,003		6,907,834	43,638,881	54,500,718
Commodities	264,142		1,001,859	398,440	1,664,441
Other Than Equipment			4,000,000	4,000,000	8,000,000
Equipment	571,687		802,017	1,999,021	3,372,725
Vehicles	81,450		370,376	287,178	739,004
Wireless Communication Devices	1,364		5,108	3,848	10,320
Subsidies, Loans & Grants			30,498,524	50,633,112	81,131,636
Total	10,911,591		53,502,504	109,729,939	174,144,034
No. of Positions (FTE)	39.00		131.00	134.00	304.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5

Department of Environmental Quality (470-00)

Construction Grants

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			9,115,233	15,455,559	24,570,792
Total			9,115,233	15,455,559	24,570,792
No. of Positions (FTE)					

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				14,909	14,909
Travel				5,000	5,000
Contractual Services				10,000	10,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,635,000		20,800,947	47,119,067	70,555,014
Total	2,635,000		20,800,947	47,153,976	70,589,923
No. of Positions (FTE)					

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(2,635,000)			2,635,000	
Total	(2,635,000)			2,635,000	
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5

Department of Environmental Quality (470-00)

Construction Grants

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				14,909	14,909
Travel				5,000	5,000
Contractual Services				10,000	10,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			20,800,947	49,754,067	70,555,014
Total			20,800,947	49,788,976	70,589,923
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

Department of Environmental Quality (470-00)

Land & Water

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,437,619		356,961	40,640	1,835,220
Travel	4,464		25,333	1,201	30,998
Contractual Services	182,970		73,381	87,872	344,223
Commodities	13,411		7,038	4,390	24,839
Other Than Equipment					
Equipment	13,623		6,082	3,748	23,453
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	489,112		729,918	121,871	1,340,901
Total	2,141,199		1,198,713	259,722	3,599,634
No. of Positions (FTE)	13.00		4.00	4.00	21.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,335,789		822,524	492,170	2,650,483
Travel	24,667		18,169	9,364	52,200
Contractual Services	475,376		350,147	180,477	1,006,000
Commodities	21,382		15,750	8,118	45,250
Other Than Equipment					
Equipment	66,061		48,658	25,081	139,800
Vehicles	30,715		22,624	11,661	65,000
Wireless Communication Devices	473		348	179	1,000
Subsidies, Loans & Grants	336,736		409,406	2,537,805	3,283,947
Total	2,291,199		1,687,626	3,264,855	7,243,680
No. of Positions (FTE)	16.00		10.00	6.00	32.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	354,238				354,238
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	354,238				354,238
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

Department of Environmental Quality (470-00)

Land & Water

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,690,027		822,524	492,170	3,004,721
Travel	24,667		18,169	9,364	52,200
Contractual Services	475,376		350,147	180,477	1,006,000
Commodities	21,382		15,750	8,118	45,250
Other Than Equipment					
Equipment	66,061		48,658	25,081	139,800
Vehicles	30,715		22,624	11,661	65,000
Wireless Communication Devices	473		348	179	1,000
Subsidies, Loans & Grants	336,736		409,406	2,537,805	3,283,947
Total	2,645,437		1,687,626	3,264,855	7,597,918
No. of Positions (FTE)	16.00		10.00	6.00	32.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Department of Environmental Quality (470-00)

Geology

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	990,383		315,268	163,064	1,468,715
Travel	9,583		8,687	3,858	22,128
Contractual Services	93,031		4,952,320	79,693	5,125,044
Commodities	13,996		3,566	5,844	23,406
Other Than Equipment					
Equipment	1,852			434	2,286
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			218,265	130,340	348,605
Total	1,108,845		5,498,106	383,233	6,990,184
No. of Positions (FTE)	11.00		4.00	4.00	19.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	759,108		768,805	68,445	1,596,358
Travel	12,912		49,890	11,714	74,516
Contractual Services	340,880		3,326,961	853,203	4,521,044
Commodities	13,434		51,908	12,188	77,530
Other Than Equipment					
Equipment	2,601		125,972	59,577	188,150
Vehicles	4,737		56,943	23,370	85,050
Wireless Communication Devices	173		670	157	1,000
Subsidies, Loans & Grants			367,168	181,232	548,400
Total	1,133,845		4,748,317	1,209,886	7,092,048
No. of Positions (FTE)	12.00		13.00	1.00	26.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	164,424				164,424
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	164,424				164,424
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Department of Environmental Quality (470-00)

Geology

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	923,532		768,805	68,445	1,760,782
Travel	12,912		49,890	11,714	74,516
Contractual Services	340,880		3,326,961	853,203	4,521,044
Commodities	13,434		51,908	12,188	77,530
Other Than Equipment					
Equipment	2,601		125,972	59,577	188,150
Vehicles	4,737		56,943	23,370	85,050
Wireless Communication Devices	173		670	157	1,000
Subsidies, Loans & Grants			367,168	181,232	548,400
Total	1,298,269		4,748,317	1,209,886	7,256,472
No. of Positions (FTE)	12.00		13.00	1.00	26.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Department of Environmental Quality (470-00)

Administrative Services

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,786,522		141,909	3,453,209	5,381,640
Travel	2,590		3,247	15,914	21,751
Contractual Services	172,475	169,628	2,776	355,420	700,299
Commodities	9,123		534	20,259	29,916
Other Than Equipment					
Equipment	6,739	110,219		19,254	136,212
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,977,449	279,847	148,466	3,864,056	6,269,818
No. of Positions (FTE)	17.00		1.00	39.00	57.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,606,601		178,353	4,889,860	6,674,814
Travel	17,153		1,125	52,522	70,800
Contractual Services	299,622		4,100	1,623,136	1,926,858
Commodities	17,421		6,050	68,179	91,650
Other Than Equipment					
Equipment	26,998		1,000	88,502	116,500
Vehicles	9,654			30,346	40,000
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants			25,000	25,500	50,500
Total	1,977,449		215,628	6,779,045	8,972,122
No. of Positions (FTE)	17.00		2.00	52.00	71.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	431,276				431,276
Travel					
Contractual Services	750,000				750,000
Commodities					
Other Than Equipment					
Equipment	60,000				60,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,241,276				1,241,276
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Department of Environmental Quality (470-00)

Administrative Services

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,037,877		178,353	4,889,860	7,106,090
Travel	17,153		1,125	52,522	70,800
Contractual Services	1,049,622		4,100	1,623,136	2,676,858
Commodities	17,421		6,050	68,179	91,650
Other Than Equipment					
Equipment	86,998		1,000	88,502	176,500
Vehicles	9,654			30,346	40,000
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants			25,000	25,500	50,500
Total	3,218,725		215,628	6,779,045	10,213,398
No. of Positions (FTE)	17.00		2.00	52.00	71.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

PROGRAM DECISION UNITS

Department of Environmental Quality					1 - Pollution Control			
Name of Agency					Program Name			
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	5% PERS Increase	Educ Benchmarks	Targeted Increases	Headcount Increase	Total Funding Change
SALARIES	20,329,792			1,082,318	331,780	1,454,412	580,163	3,448,673
GENERAL	2,454,930			1,082,318	331,780	1,454,412	580,163	3,448,673
ST. SUP. SPECIAL								
FEDERAL	9,403,901							
OTHER	8,470,961							
TRAVEL	946,725							
GENERAL	135,342							
ST. SUP.SPECIAL								
FEDERAL	512,885							
OTHER	298,498							
CONTRACTUAL	54,500,718							
GENERAL	3,954,003							
ST. SUP. SPECIAL								
FEDERAL	6,907,834							
OTHER	43,638,881							
COMMODITIES	1,664,441							
GENERAL	264,142							
ST. SUP. SPECIAL								
FEDERAL	1,001,859							
OTHER	398,440							
CAPTITAL-OTE	8,000,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	4,000,000							
OTHER	4,000,000							
EQUIPMENT	3,372,725							
GENERAL	571,687							
ST. SUP. SPECIAL								
FEDERAL	802,017							
OTHER	1,999,021							
VEHICLES	739,004							
GENERAL	81,450							
ST. SUP. SPECIAL								
FEDERAL	370,376							
OTHER	287,178							
WIRELESS DEV	10,320							
GENERAL	1,364							
ST. SUP. SPECIAL								
FEDERAL	5,108							
OTHER	3,848							
SUBSIDIES	81,131,636							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	30,498,524							
OTHER	50,633,112							
TOTAL	170,695,361			1,082,318	331,780	1,454,412	580,163	3,448,673

FUNDING

GENERAL FUNDS	7,462,918			1,082,318	331,780	1,454,412	580,163	3,448,673
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	53,502,504							
OTHER SP. FUNDS	109,729,939							
TOTAL	170,695,361			1,082,318	331,780	1,454,412	580,163	3,448,673

POSITIONS

GENERAL FTE	39.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	131.00							
OTHER SP. FTE	134.00							
TOTAL	304.00							

PRIORITY LEVEL :

				1	2	3	4	
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PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2025 Total Request							
SALARIES	23,778,465							
GENERAL	5,903,603							
ST. SUP. SPECIAL								
FEDERAL	9,403,901							
OTHER	8,470,961							
TRAVEL	946,725							
GENERAL	135,342							
ST. SUP. SPECIAL								
FEDERAL	512,885							
OTHER	298,498							
CONTRACTUAL	54,500,718							
GENERAL	3,954,003							
ST. SUP. SPECIAL								
FEDERAL	6,907,834							
OTHER	43,638,881							
COMMODITIES	1,664,441							
GENERAL	264,142							
ST. SUP. SPECIAL								
FEDERAL	1,001,859							
OTHER	398,440							
CAPTITAL-OTE	8,000,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	4,000,000							
OTHER	4,000,000							
EQUIPMENT	3,372,725							
GENERAL	571,687							
ST. SUP. SPECIAL								
FEDERAL	802,017							
OTHER	1,999,021							
VEHICLES	739,004							
GENERAL	81,450							
ST. SUP. SPECIAL								
FEDERAL	370,376							
OTHER	287,178							
WIRELESS DEV	10,320							
GENERAL	1,364							
ST. SUP. SPECIAL								
FEDERAL	5,108							
OTHER	3,848							
SUBSIDIES	81,131,636							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	30,498,524							
OTHER	50,633,112							
TOTAL	174,144,034							

FUNDING

GENERAL FUNDS	10,911,591							
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	53,502,504							
OTHER SP. FUNDS	109,729,939							
TOTAL	174,144,034							

POSITIONS

GENERAL FTE	39.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	131.00							
OTHER SP. FTE	134.00							
TOTAL	304.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Environmental Quality

2 - Construction Grants

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
SALARIES	14,909				14,909			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,909				14,909			
TRAVEL	5,000				5,000			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
CONTRACTUAL	10,000				10,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
COMMODITIES	5,000				5,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	70,555,014				70,555,014			
GENERAL	2,635,000		(2,635,000)	(2,635,000)				
ST. SUP. SPECIAL								
FEDERAL	20,800,947				20,800,947			
OTHER	47,119,067		2,635,000	2,635,000	49,754,067			
TOTAL	70,589,923				70,589,923			

FUNDING

GENERAL FUNDS	2,635,000		(2,635,000)	(2,635,000)				
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	20,800,947				20,800,947			
OTHER SP. FUNDS	47,153,976		2,635,000	2,635,000	49,788,976			
TOTAL	70,589,923				70,589,923			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Environmental Quality

3 - Land & Water

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	5% PERS Increase	Educ Benchmarks	Targeted Increases	Headcount Increase	Total Funding Change
SALARIES	2,650,483			114,000	34,924	205,314		354,238
GENERAL	1,335,789			114,000	34,924	205,314		354,238
ST. SUP. SPECIAL								
FEDERAL	822,524							
OTHER	492,170							
TRAVEL	52,200							
GENERAL	24,667							
ST. SUP.SPECIAL								
FEDERAL	18,169							
OTHER	9,364							
CONTRACTUAL	1,006,000							
GENERAL	475,376							
ST. SUP. SPECIAL								
FEDERAL	350,147							
OTHER	180,477							
COMMODITIES	45,250							
GENERAL	21,382							
ST. SUP. SPECIAL								
FEDERAL	15,750							
OTHER	8,118							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	139,800							
GENERAL	66,061							
ST. SUP. SPECIAL								
FEDERAL	48,658							
OTHER	25,081							
VEHICLES	65,000							
GENERAL	30,715							
ST. SUP. SPECIAL								
FEDERAL	22,624							
OTHER	11,661							
WIRELESS DEV	1,000							
GENERAL	473							
ST. SUP. SPECIAL								
FEDERAL	348							
OTHER	179							
SUBSIDIES	3,283,947							
GENERAL	336,736							
ST. SUP. SPECIAL								
FEDERAL	409,406							
OTHER	2,537,805							
TOTAL	7,243,680			114,000	34,924	205,314		354,238

FUNDING

GENERAL FUNDS	2,291,199			114,000	34,924	205,314		354,238
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	1,687,626							
OTHER SP. FUNDS	3,264,855							
TOTAL	7,243,680			114,000	34,924	205,314		354,238

POSITIONS

GENERAL FTE	16.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	10.00							
OTHER SP. FTE	6.00							
TOTAL	32.00							

PRIORITY LEVEL :

				1	2	3	4	
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PROGRAM DECISION UNITS

I

	FY 2025 Total Request							
EXPENDITURES								
SALARIES	3,004,721							
GENERAL	1,690,027							
ST. SUP. SPECIAL								
FEDERAL	822,524							
OTHER	492,170							
TRAVEL	52,200							
GENERAL	24,667							
ST. SUP.SPECIAL								
FEDERAL	18,169							
OTHER	9,364							
CONTRACTUAL	1,006,000							
GENERAL	475,376							
ST. SUP. SPECIAL								
FEDERAL	350,147							
OTHER	180,477							
COMMODITIES	45,250							
GENERAL	21,382							
ST. SUP. SPECIAL								
FEDERAL	15,750							
OTHER	8,118							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	139,800							
GENERAL	66,061							
ST. SUP. SPECIAL								
FEDERAL	48,658							
OTHER	25,081							
VEHICLES	65,000							
GENERAL	30,715							
ST. SUP. SPECIAL								
FEDERAL	22,624							
OTHER	11,661							
WIRELESS DEV	1,000							
GENERAL	473							
ST. SUP. SPECIAL								
FEDERAL	348							
OTHER	179							
SUBSIDIES	3,283,947							
GENERAL	336,736							
ST. SUP. SPECIAL								
FEDERAL	409,406							
OTHER	2,537,805							
TOTAL	7,597,918							
FUNDING								
GENERAL FUNDS	2,645,437							
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	1,687,626							
OTHER SP. FUNDS	3,264,855							
TOTAL	7,597,918							
POSITIONS								
GENERAL FTE	16.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	10.00							
OTHER SP. FTE	6.00							
TOTAL	32.00							
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Environmental Quality

4 - Geology

Name of Agency		Program Name						
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	5% PERS Increase	Educ Benchmarks	Targeted Increases	Headcount Increase	Total Funding Change
SALARIES	1,596,358			81,000	28,376	55,048		164,424
GENERAL	759,108			81,000	28,376	55,048		164,424
ST. SUP. SPECIAL								
FEDERAL	768,805							
OTHER	68,445							
TRAVEL	74,516							
GENERAL	12,912							
ST. SUP.SPECIAL								
FEDERAL	49,890							
OTHER	11,714							
CONTRACTUAL	4,521,044							
GENERAL	340,880							
ST. SUP. SPECIAL								
FEDERAL	3,326,961							
OTHER	853,203							
COMMODITIES	77,530							
GENERAL	13,434							
ST. SUP. SPECIAL								
FEDERAL	51,908							
OTHER	12,188							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	188,150							
GENERAL	2,601							
ST. SUP. SPECIAL								
FEDERAL	125,972							
OTHER	59,577							
VEHICLES	85,050							
GENERAL	4,737							
ST. SUP. SPECIAL								
FEDERAL	56,943							
OTHER	23,370							
WIRELESS DEV	1,000							
GENERAL	173							
ST. SUP. SPECIAL								
FEDERAL	670							
OTHER	157							
SUBSIDIES	548,400							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	367,168							
OTHER	181,232							
TOTAL	7,092,048			81,000	28,376	55,048		164,424
FUNDING								
GENERAL FUNDS	1,133,845			81,000	28,376	55,048		164,424
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	4,748,317							
OTHER SP. FUNDS	1,209,886							
TOTAL	7,092,048			81,000	28,376	55,048		164,424
POSITIONS								
GENERAL FTE	12.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	13.00							
OTHER SP. FTE	1.00							
TOTAL	26.00							
PRIORITY LEVEL :								
				1	2	3	4	

PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2025 Total Request							
SALARIES	1,760,782							
GENERAL	923,532							
ST. SUP. SPECIAL								
FEDERAL	768,805							
OTHER	68,445							
TRAVEL	74,516							
GENERAL	12,912							
ST. SUP.SPECIAL								
FEDERAL	49,890							
OTHER	11,714							
CONTRACTUAL	4,521,044							
GENERAL	340,880							
ST. SUP. SPECIAL								
FEDERAL	3,326,961							
OTHER	853,203							
COMMODITIES	77,530							
GENERAL	13,434							
ST. SUP. SPECIAL								
FEDERAL	51,908							
OTHER	12,188							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	188,150							
GENERAL	2,601							
ST. SUP. SPECIAL								
FEDERAL	125,972							
OTHER	59,577							
VEHICLES	85,050							
GENERAL	4,737							
ST. SUP. SPECIAL								
FEDERAL	56,943							
OTHER	23,370							
WIRELESS DEV	1,000							
GENERAL	173							
ST. SUP. SPECIAL								
FEDERAL	670							
OTHER	157							
SUBSIDIES	548,400							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	367,168							
OTHER	181,232							
TOTAL	7,256,472							
FUNDING								
GENERAL FUNDS	1,298,269							
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	4,748,317							
OTHER SP. FUNDS	1,209,886							
TOTAL	7,256,472							
POSITIONS								
GENERAL FTE	12.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	13.00							
OTHER SP. FTE	1.00							
TOTAL	26.00							
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Department of Environmental Quality

5 - Administrative Services

Name of Agency								Program Name
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	5% PERS Increase	Educ Benchmarks	Targeted Increases	Headcount Increase	Document Mgmnt System
SALARIES	6,674,814			286,000	10,510	134,766		
GENERAL	1,606,601			286,000	10,510	134,766		
ST. SUP. SPECIAL								
FEDERAL	178,353							
OTHER	4,889,860							
TRAVEL	70,800							
GENERAL	17,153							
ST. SUP.SPECIAL								
FEDERAL	1,125							
OTHER	52,522							
CONTRACTUAL	1,926,858							750,000
GENERAL	299,622							750,000
ST. SUP. SPECIAL								
FEDERAL	4,100							
OTHER	1,623,136							
COMMODITIES	91,650							
GENERAL	17,421							
ST. SUP. SPECIAL								
FEDERAL	6,050							
OTHER	68,179							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	116,500							
GENERAL	26,998							
ST. SUP. SPECIAL								
FEDERAL	1,000							
OTHER	88,502							
VEHICLES	40,000							
GENERAL	9,654							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,346							
WIRELESS DEV	1,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000							
SUBSIDIES	50,500							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	25,000							
OTHER	25,500							
TOTAL	8,972,122			286,000	10,510	134,766		750,000
FUNDING								
GENERAL FUNDS	1,977,449			286,000	10,510	134,766		750,000
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	215,628							
OTHER SP. FUNDS	6,779,045							
TOTAL	8,972,122			286,000	10,510	134,766		750,000
POSITIONS								
GENERAL FTE	17.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	2.00							
OTHER SP. FTE	52.00							
TOTAL	71.00							
PRIORITY LEVEL :								
				1	2	3	4	5

PROGRAM DECISION UNITS

	I	J	K					
EXPENDITURES	Replace Critical Servers	Total Funding Change	FY 2025 Total Request					
SALARIES		431,276	7,106,090					
GENERAL		431,276	2,037,877					
ST. SUP. SPECIAL								
FEDERAL			178,353					
OTHER			4,889,860					
TRAVEL			70,800					
GENERAL			17,153					
ST. SUP.SPECIAL								
FEDERAL			1,125					
OTHER			52,522					
CONTRACTUAL		750,000	2,676,858					
GENERAL		750,000	1,049,622					
ST. SUP. SPECIAL								
FEDERAL			4,100					
OTHER			1,623,136					
COMMODITIES			91,650					
GENERAL			17,421					
ST. SUP. SPECIAL								
FEDERAL			6,050					
OTHER			68,179					
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	60,000	60,000	176,500					
GENERAL	60,000	60,000	86,998					
ST. SUP. SPECIAL								
FEDERAL			1,000					
OTHER			88,502					
VEHICLES			40,000					
GENERAL			9,654					
ST. SUP. SPECIAL								
FEDERAL								
OTHER			30,346					
WIRELESS DEV			1,000					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			1,000					
SUBSIDIES			50,500					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			25,000					
OTHER			25,500					
TOTAL	60,000	1,241,276	10,213,398					
FUNDING								
GENERAL FUNDS	60,000	1,241,276	3,218,725					
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS			215,628					
OTHER SP. FUNDS			6,779,045					
TOTAL	60,000	1,241,276	10,213,398					
POSITIONS								
GENERAL FTE			17.00					
ST. SUP. SPCL. FTE								
FEDERAL FTE			2.00					
OTHER SP. FTE			52.00					
TOTAL			71.00					
PRIORITY LEVEL :								
	6							

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Environmental Quality

1 - Pollution Control

Name of Agency

Program Name

I. Program Description:

The mission of the Mississippi Department of Environmental Quality (MDEQ) is to safeguard the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through focused research and responsible regulation. The Office of Pollution Control's work achieves this mission through State regulation and its many delegated federal programs.

II. Program Objective:

The objectives of the Office of Pollution Control (OPC) are to assure that the quality of the state's surface waters, groundwater, and air will be conserved or improved to protect present and future beneficial uses, public health, and welfare; the state's lands impacted by waste disposal or contamination will be managed, remediated, or reclaimed to protect public health and the environment and, to the extent practicable, to return the land to productive and beneficial use; wherever feasible, pollution will be prevented at its source, and the amount of pollution released into the environment will be reduced; and all special funds from which OPC has responsibility to make grants or loans will be dispersed in a timely manner to achieve the intended cost-effective environmental protection and associated stimulus to Mississippi's economy. In pursuing these objectives, OPC inspects facilities for compliance with federal and state water, air, and waste laws and regulations, and issues permits regulating waste handling and discharges to the air and waters of the state. Moreover, OPC strives, through its professionalism, responsiveness, and accessibility, to function as an asset to state and local economic development agencies and to provide both the general public and those regulated by OPC with opportunities to participate in permit decisions, regulation development, and policy making.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 Estimated & FY 2025 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

A. Continuation of Existing Programs -

The Office of Pollution Control requests, at a minimum, the continuation of FY2024 General Fund appropriations and an additional \$3,448,673 in salary General Funds to cover the 5% PERS increase, provide educational benchmarks and career ladders, increase headcount and further implement SEC2. OPC requests an increase in headcount for engineering positions in branches that are understaffed to the point where vacancies are greater than the number of filled positions. We requested funding to increase accounting, engineering, scientists and geologists positions salaries for recruitment and retention purposes. These job classes represent the highest turnover rate in the agency.

OPC continues to lose significant numbers of experienced engineers and scientists to higher paying employment opportunities. Furthermore, starting salaries for engineers and scientists continue to fall further behind other federal, state, and private employment options making it very difficult to recruit qualified staff to backfill vacancies. OPC's workforce has reduced below the number of employees necessary to provide required, basic services and fulfill the State's program obligations in a timely manner our customers have come to expect. OPC's water and air programs serve the largest universe of Mississippi citizens and industries and are integral to economic develop. Without the additional funding to recruit and retain these staff, OPC's ability to issue timely permits for economic development, conduct the required number of inspections, and address noncompliance will be diminished, ultimately risking the State's programs delegation and the programs being fully administered by EPA.

Some of the many programs essential to protecting Mississippi's environment and the health of its citizens are described below:

- MDEQ is a lead agency in response to the Deepwater Horizon oil spill and provided a significant presence on the Coast in response to this incident. MDEQ staff continues to be a part of coastal efforts and expect that significant work on the Coast will remain for years to come. MDEQ expects to continue providing a long-term presence as needed to protect and restore our natural resources on the Coast.
- Continue the implementation of the permit program to satisfy Title V requirements of the Clean Air Act, review applications, and issue Title V permits. MDEQ needs strong science to support its programs and maintain its environmental delegations rather than having the federal government implement the programs in our state. To do this MDEQ needs to maintain and operate the existing ambient air quality monitoring network in accordance with federal requirements. MDEQ must develop a new generation of scientist and engineers that understand Mississippi and are highly trained and educated.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MDEQ must work with EPA, other states, and contractors in regional air quality studies to develop strategies for all of Mississippi to maintain the new standards for Green House Gases (GHG), particulate matter, and regional haze.

- Process certification applications for individuals involved in asbestos abatement, review asbestos abatement training courses, and inspect schools for compliance with the requirements of the Asbestos Hazard Emergency Response Act (AHERA). Continuation of these activities for AHERA is dependent on continued grant funding.
- Process certification applications for individuals involved in lead-based paint activities, review lead-based paint training courses, and inspect lead-based paint abatement projects for compliance with the requirements of the lead-based paint program regulations. Continuation of these activities is dependent on continued grant funding.
- Issue permits to existing hazardous waste facilities and process permit applications on all proposed new hazardous waste facilities; monitor compliance with and determine the need to modify permit conditions; and inspect facilities, generators, and transporters for compliance.
- Provide 24 hour, 7-day emergency response to releases of hazardous materials. These activities have been crucial to MDEQ and the State during the BP Oil Spill and the unprecedented severe weather activity in recent years. When accidents or disasters happen, MDEQ will need trained scientist and engineers to work with local governments and industry for assessment and restoration.
- Oversee assessment and/or remediation of active uncontrolled waste sites, federal facility sites (Department of Defense (DoD), Department of Energy (DoE) and NASA), Comprehensive Environmental Response and Compensation Liability Act (CERCLA) Pre-remedial sites, CERCLA National Priority List Support Agency Cooperative Agreement (SACA) sites, CERCLA Removal sites, State Voluntary Cleanup sites, and Brownfields sites that have been contaminated with hazardous or toxic substances.
- Work with EPA on the possible listing of Superfund sites in Mississippi.
- Conduct compliance assurance activities at selected locations to insure compliance with Underground Storage Tank (UST) regulations, certify persons qualified to install new UST's, and administer both federal and state funds for assessing and cleaning up sites contaminated by leaking UST's.
- Process environmental permit applications for solid waste and waste tire management facilities; conduct compliance assurance actions for solid waste and waste tire facilities such as inspections, reporting reviews, and enforcement; administer and distribute grant funds to local governments for solid waste and waste tire collection projects and to private companies and research institutions for waste tire recycling projects; administer corrective action funding programs for cleaning up abandoned or closed landfills and abandoned waste tire piles. Assist local governments in developing and updating comprehensive, long range solid waste management plans for their jurisdictions. Certify and train solid waste management professionals including landfill operators, rubbish site operators, local solid waste enforcement officers, and solid waste grant writers.
- Coordinate all surface water activities through a Basin Planning Process. This approach relies heavily on public input and cooperation among state and federal agencies and allows the agency to manage water resources on a watershed or drainage basis as opposed to political boundaries.
- Provide classroom and on-site technical training for wastewater treatment operators including production of training and reference materials. Administer wastewater operator certification program in accordance with the Municipal and Domestic Wastewater Facility Operator's Certification Act of 1992. Provide on-site technical assistance to municipal, small business, and industrial wastewater systems with emphasis on those facilities having trouble achieving permit compliance.
- Maintain a high level "assistance" approach to guide applicants through the environmental permitting process. Train staff to identify key issues early and provide environmentally sensitive alternatives consistent with law and regulation to prospective industry.
- Monitor the water quality of the state's lakes, streams, and swimming beaches along the Mississippi Sound.
- Provide accurate and timely environmental data about regulated entities to MDEQ staff and management for daily work activities and environmental decision-making, to EPA for regulatory program management, and to the general public for

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

their information needs. Provide electronic business solutions for the regulated community to submit environmental data to MDEQ and develop a state of the art document management system that makes public records readily available online.

- Conduct monitoring to support development of nutrient criteria for lakes, streams, and estuaries. Develop an effective monitoring tool for biological evaluation of large rivers.
- Collect and analyze fish tissue for contaminants to support the agency's fish advisory program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 5% PERS Increase:

5% PERS Increase

(E) Educ Benchmarks:

Educational Benchmarks & Career Ladders

(F) Targeted Increases:

Targeted Increases for Specific Job Classes

(G) Headcount Increase:

Headcount Increase

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Environmental Quality

2 - Construction Grants

Name of Agency

Program Name

I. Program Description:

This program provides financial assistance to communities in our state for the purpose of solving environmental and public health problems related to surface and ground water quality. The program makes available low interest 20-year and 30-year loans to communities for the construction of wastewater collection and treatment facilities, non-point source pollution control projects, and stormwater pollution control projects. The funds for the loans come from four sources:

- (1) federal grants
- (2) state general funds or bond proceeds
- (3) loan repayments
- (4) interest earnings

II. Program Objective:

The objective of this program is to disperse all loan funds available in a timely manner in order to achieve the intended environmental protection and associated stimulus to Mississippi's economy, and to ensure compliance with loan agreements, as required by state and federal laws and regulations.

III. Current program activities as supported by the funding in Columns 6-15 (FY2024 Estimated & FY2025 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

This program allows the Department to provide about \$70,000,000 per year for low interest loans to local governments (cities, counties, districts, etc.) for the construction of wastewater, stormwater, and non-point source pollution control projects that provide for significant environmental and public health protection and for economic development. The State must provide a 20% match to the available federal grant funds.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Decrease of General Funds to be offset with increase to Other Special Funds

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
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Department of Environmental Quality

3 - Land & Water

Name of Agency

Program Name

I. Program Description:

The Office of Land and Water Resources (OLWR) is responsible for the management of the water resources in Mississippi. § 51-3-1 of the Mississippi Code requires that "...the water resources of the state be put to beneficial use to the fullest extent of which they are capable, that the waste or unreasonable use, or unreasonable method of use, of water be prevented, that the conservation of such water be exercised ..." To achieve this requirement, OLWR is pursuing a conjunctive water management approach that coordinates the use of the ground and surface water resources of the state is to satisfy desired water needs. Continued development of baselines for groundwater quantity, quality, and stream flows are performed to inform water management decisions and planning.

OLWR has numerous programs that support our designated state requirements. These include the development and implementation of monitoring plans to facilitate the systematic collection, compilation, and management of data related to water wells, streams, and lakes in the state; water use surveys and meter reporting tools; application of computer models to assist in making water management decisions; review and processing of applications for issuance, modification and enforcement of surface and ground water use permits; and the characterization of ground and surface water conditions to help forecast potential problems and enforce applicable rules and regulations. OLWR is also responsible for licensing and regulating water well contractors operating in Mississippi; regulating the design, construction, and modification of certain dams in accordance with regulatory criteria to ensure that lives and property downstream from dams and reservoirs are protected; and assessing potential contamination threats to public, domestic and industrial water supplies.

The Mississippi Department of Environmental Quality (MDEQ) is currently engaged in conjunctively managing large water use industries in the state including the agricultural and energy sectors. In the Mississippi Delta, the OLWR is developing innovative approaches to studying and addressing water sustainability alternatives in the heavily utilized alluvial aquifer. In an effort to balance water demands with available supplies, OLWR has developed permit special terms and conditions (STAC) to guide and assist compliance and enforcement of state regulations.

II. Program Objective:

A primary objective of OLWR is described in § 51-3-1 of the Mississippi Code, which states "to the fullest extent possible, the ground and surface water resources within the state shall be integrated in their use, storage, allocation and management." This is achieved by the coordinated interaction of numerous water quantity and quality programs and processes within the Mississippi Department of Environmental Quality. OLWR strives to ensure that the use, storage, allocation, and management of water resources of the state be accomplished to the fullest extent possible; that water pumped in Mississippi complies with applicable permit regulations; and that all dams in the state are identified, inventoried and classified. High hazard dams on inventory should be in compliance with appropriate design criteria or have had any identified deficiencies noted, reported and subjected to a remediation plan or action. Dams that were previously deemed Low or Significant hazard are reevaluated periodically to ensure proper classification.

III. Current program activities as supported by the funding in Columns 6-15 (FY2024 Estimated & FY2025 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-01-03-A:

OLWR, as the entity responsible for managing the water resources of the state, provides numerous services in support of this mission. OLWR permits all withdrawals and diversions of the state's surface waters. At each location of the approximately 2,600 surface water withdrawal permits currently active, a maximum withdrawal amount has been established. Stream flows are routinely monitored and in the event that these fall below established standards, permittees are required to cease withdrawing water until flows rise above the established minimums. OLWR staff also collect stream flow data in support of the Office of Pollution Control for the establishment of Total Maximum Daily Loads (TMDLs) on state streams. OLWR has identified and delineated public waterways in the State of Mississippi in accordance with state statute. Staff are available to assist other state agencies and the public with any public waterway-related issue.

OLWR is responsible for the issuance of all groundwater withdrawal permits for large-capacity wells in the state. More than 22,000 groundwater permits are currently active statewide, most of which are located in the heavily agriculturalized Mississippi Delta. The office also monitors groundwater levels of the state's major freshwater aquifer systems. The Water Resources Monitoring Branch recently completed its sixth year of newly implemented hydrologic monitoring plans that are designed to characterize the water resources of the prioritized areas throughout the state. The plans were designed in FY2016 with the goal of measuring and analyzing prioritized groundwater aquifers to correlate the impact, if any, industrial supply demands may have on local drinking water supplies. In addition, surface water resources, in the form of streams,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
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rivers or lakes may also be locally characterized consistent with these plans. Reports and potentiometric maps are created to document changes in water levels associated with these aquifer systems to gain a better understanding of local and regional water supplies. Multi-county water resource evaluations and more localized detailed investigations will continue to be performed to provide information useful for economic development project plans and development criteria for public drinking water supplies. Developing baselines for water quantity and quality will allow the office compare water statistics against future results over time, thereby leading to better and more efficient permitting and compliance decisions.

To address serious threats to the viability of the Mississippi Delta's primary source of water for irrigation, and for maintenance of stream flows, MDEQ created an executive-level task force to address these water resource challenges. On August 26, 2014 Governor Phil Bryant signed Executive Order No. 1314 creating the Governor's Delta Sustainable Water Resources Task Force. Under the Order, MDEQ is the lead to "...promote conservation measures, irrigation management practices, and plans for the implementation of new Delta surface water and groundwater supplies;" The Delta Sustainable Water Resources Task Force and its work groups consist of various state and federal agencies, stakeholder organizations, and academia all focused on the development and implementation of approaches and strategies to ensure sustainable, conjunctively-managed ground and surface water resources for current and future generations in the Mississippi Delta. Activities associated with this initiative include the implementation of conjunctive water management strategies, analysis, and siting of appropriate alternative surface water supplies, improvements in decision support tools and management models, greater emphasis on collaborative scientific research needs, exploration and adoption of proven and innovative water conservation management measures, and targeted education and outreach efforts. Continued leadership and support of this initiative is an OLWR priority. Due to the continuing decline of groundwater levels in the alluvial aquifer in the Mississippi Delta, its negative impact on stream flows, an increasing demand for withdrawal permits, and anticipated warmer climatic conditions, OLWR requires its full complement of resources to increasingly focus on this effort.

In addition to collecting water level data in the field, OLWR also collects and manages water use data submitted by the permitted community. Much of this information is collected from an annual survey mailed out to approximately 2,000 holders of surface water and groundwater-withdrawal permits statewide. To better assess critical water usage in the Delta's Mississippi River Valley Alluvial (MRVA) aquifer system, producers in the Mississippi Delta joined the Voluntary Metering Program and met the goal of installing fixed meters and reported water use on at least ten percent of all wells in each Delta county for the seventh consecutive year. To assist with collection of these agricultural water use statistics, OLWR personnel continue to refine new methodologies utilizing remote sensing and GIS capabilities that are producing more realistic estimates of the volume of groundwater being pumped for irrigation and fish culture. The groundwater usage survey reporting tool (GUST) is an online web-portal that has allowed metered water users to submit annual pumpage readings directly to OLWR. These data are being used to support computer modeling scenarios and alternative water supply projections. GUST is currently being expanded to allow public supply utilities and industries to likewise report annual water use statistics on-line.

The Source Water Assessment Branch in MDEQ's Office of Land and Water Resources (OLWR) has the primary responsibility of coordinating groundwater (quality) protection efforts in Mississippi. The 1996 amendments to the Safe Drinking Water Act mandated states to develop and implement a Source Water Assessment Program (SWAP). The purpose of this program is to notify public water supplies (PWS) and customers regarding the relative susceptibility of their drinking-water supplies to contamination. Activities to prevent the contamination of drinking-water aquifers in the state have focused mainly on the implementation of the Wellhead Protection Program, completion of Source Water Assessment Program requirements, and addressing Source Water Protection Program related measures. OLWR assesses the vulnerability of aquifers and the relative susceptibility of public water supply systems to contamination. The office works closely with Mississippi's 1,415 public water systems to strengthen protection efforts of underground sources of public drinking water supply.

Over ninety percent of the population in Mississippi relies on groundwater for drinking water supply. Because of this dependence, there have been growing concerns that agricultural chemicals may be impacting and degrading the valuable groundwater resources in the state. The Agricultural Chemical Monitoring Program was established in 1986 to help determine what, if any impact these practices may be having. For the past Fiscal Year, OLWR staff sampled 60 water wells in a continuing effort to ascertain if agricultural practices in the state are affecting the quality of the groundwater aquifer systems statewide. These data are recorded and reported to well owners who have concerns about their domestic drinking water.

OLWR is tasked with testing and licensing all water well contractors who work in the state. Applications for licenses are received and verification that applicants meet basic requirements through testing in accordance with state law and regulations are performed. These measures ensure that current license holders are in compliance with regulations. When necessary, staff conduct complaint investigation and enforcement. Licensed water well contractors are responsible for

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

submitting construction and locational details of every water well drilled in the state to OLWR staff. These data are entered into a data management system and scanned for digital reference. There are currently over 169,000 water wells recorded in OLWR databases.

OLWR is also responsible for assuring that all high-hazard and significant hazard dams on inventory are in compliance, or are working to get in compliance, with appropriate design criteria. In 2004, the Commission on Environmental Quality modified the State Dam Safety regulations and OLWR modified its business processes to place more emphasis on working closely with dam owners and their engineers in the design, construction, rehabilitation, and inspection of dams to limit the probability of future dam failures. Since 2005, the inspections required to determine status of compliance have been performed by private engineers and/or the dam owner at the expense of dam owner. Owners are then required to make repairs and/or modifications as recommended by the inspections. OLWR staff also conduct construction inspections, emergency inspections and compliance inspections of dams. During the 2023 Fiscal Year, the Dam Safety Division staff inspected 242 high hazard dams and reviewed the inspections performed by engineers and dam owners for 130 high hazard dams. Additionally, eighteen (18) applications were reviewed and approved to modify or repair eight (8) existing dams and construct ten (10) new dams.

Currently, there are 347 high hazard dams, 51 significant hazard dams 5,061 low hazard dams, and 1,394 currently unclassified dams on state inventory, totaling 6,853 dams managed by the Dam Safety Division. The average number of dams in an area of responsibility for each of our regional project managers is 1,713 dams per individual. This is much higher than the national average of approximately 280 dams per employee as obtained from the Association of State Dam Safety Officials (www.damsafety.org). The 1,394 unclassified dams have been reduced from 1,494 over the last year. These unclassified dams resulted from an aerial survey review performed in 2016 to identify lakes that were not previously on the Dam Safety inventory. Dam Safety personnel are working to review these reclassification recommendations and assign the appropriate classification based on observed and modeled downstream conditions.

In the case of dam safety emergencies, OLWR is increasing its capacity to respond by working collaboratively with emergency responders from other MDEQ offices and programs. During Fiscal Year 2023, there were no failures or incidents requiring actions be taken to prevent dam failures at Mississippi dams. A siphon system and trailer has allowed the OLWR to take a more proactive role in protecting the public when responding to failures and incidents at small to medium size lakes and dams. The program continues to upgrade communications protocols, real-time data mining and administrative support functions to help ensure that lives and property of the citizens of Mississippi are being protected.

The Office of Land and Water Resources requests, at a minimum, the continuation of FY 2024 General Fund appropriations for FY 2025 and an additional \$354,238 in salary General Funds to cover the 5% PERS increase, provide educational benchmarks and career ladders and further implement SEC2. We requested funding to increase engineering and geologists positions salaries for recruitment and retention purposes. These job classes represent the highest turnover rate in the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 5% PERS Increase:

5% PERS Increase

(E) Educ Benchmarks:

Educational Benchmarks & Career Ladders

(F) Targeted Increases:

Targeted Increases for Specific Job Classes

(G) Headcount Increase:

Headcount Increase

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
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Department of Environmental Quality

4 - Geology

Name of Agency

Program Name

I. Program Description:

The Office of Geology, as the state geological survey, is responsible for research into the geology, mineral resources, and geologic hazards of Mississippi and for publishing this information; for managing the development of MDEM, a digital land base computer model of the state; for managing the Mississippi Flood Map Modernization and Risk MAP programs; and for regulation of mining and reclamation in the state.

The Office of Geology serves a principal data-collection mission of the Department of Environmental Quality, conducting statewide investigations of surface and subsurface geologic features, which are the basis of the environment. The Office of Geology is the primary source of information and repository of data on the geology and mineral resources of the State of Mississippi. It serves as the state's voice and advisor on issues relating to basic and applied geology, economic mineral resources, and geologic hazards. Mineral resources of interest include oil, natural gas, building stone, clay, sand and gravel, coal and lignite, limestone, chalk, bentonite, water, and all other mineral substances of value. The Office of Geology prepares reports with illustrations and maps describing the geological and natural resources of the state. Credible technical information about our state's resources is a vital component of economic development.

In addition, the Office of Geology regulates the mining and reclamation of all surface mines in the state under two state mining laws. Staff is responsible also for development of the Mississippi Digital Earth Model (MDEM).

II. Program Objective:

The objective of the Office of Geology is to serve Mississippi's public, environmental community, industry, and academia with information on the geology and mineral resources of the state; to regulate surface mining and reclamation in the state; to manage the FEMA flood mapping program in the state and to develop the Mississippi Digital Earth Model (MDEM). This is accomplished through geologic research, data compilation, and information dissemination by way of publications, online databases, and the map sales operation; through geospatial resources activities; and by permitting the surface mining and reclamation operations in the state. The administration of the Office provides support to the subprograms described below, edits and publishes all Office publications, and responds to inquiries by callers and visitors pertaining to general geology and economic mineral resources. The Publication Sales Office handles sales of Office of Geology publications and topographic maps.

The Environmental Geology Division collects and archives geological data used by other programs in MDEQ and by mineral exploration and environmental industries. It operates a rotary drilling rig (since 1965) and an auger rig to collect subsurface geological samples for investigations, conducts work in applied geology and geologic hazards, and maintains a geophysical wireline logging program (since 1954). The division also collects, maintains and archives subsurface samples from oil and gas tests drilled in the state. The sample library and services are used by geoscientists from all over the world. The wireline program performs logging operations and responds to over 150 inquiries annually about geological conditions and groundwater information. The division also maintains a web page allowing water well contractors, environmental professionals, industries, and the general public to have access to statewide geophysical information. An effort is currently underway to provide scanned logs and documentation for the oil and gas logs that are associated with the core and sample collection. These logs and documents will be available through the division's web page, as well.

The Geospatial Resources Division focuses on remote sensing and geographic information systems (GIS) activities. The division manages the Mississippi Flood Map Modernization Initiative (MFMMI) and Risk MAP program, which create and maintain Federal Emergency Management Agency (FEMA) digital flood insurance rate maps (DFIRMs) for all of Mississippi's 82 counties, pending continued FEMA funding. The MDEQ Office of Geology is charged with development of the Mississippi Digital Earth Model (MDEM) and the Geospatial Resources Division manages data development/data collection of digital GIS layers for MDEM. MDEM consists of seven layers of digital information: (1) geodetic control, (2) elevation and bathymetry, (3) orthoimagery, (4) hydrography, (5) transportation, (6) government boundaries, and (7) cadastral. The division is responsible for delivery of these data sets to the Mississippi Geospatial Clearinghouse and MARIS for storage and distribution to both public and private stakeholders. The division supports MDEQ's activities involving its membership on the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems. The division maintains five Web sites and plans to add others. One site has oil and gas related information: <http://geology.deq.ms.gov/energy/> Another contains coastal data collected in previous years of research: <https://geology.deq.ms.gov/coastal/> The flood mapping program is at: <http://geology.deq.ms.gov/floodmaps/> The fourth website is the Mississippi Geothermal Resources website: <http://geology.deq.ms.gov/geothermal/> The final website is the MDEM website: <https://www.mdeq.ms.gov/mdem/> The division also provides support to the Office of Geology's GIS data

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needs.

The Surface Geology Division conducts field mapping and paleontological studies and compiles geologic maps and reports. This division locates and maps economic mineral deposits, maps surface geologic units, responds to public requests for information about the geology of Mississippi, and publishes reports for public dissemination. Geologic maps provide the foundation on which informed environmental and development decisions are made.

The Mining and Reclamation Division and the Coal Mining Division have been streamlined for efficiency by combining the divisions under one director. The staff is being cross trained as well. The non-coal section of the division administers a regulatory program to enforce the Mississippi Surface Mining and Reclamation Act for all materials other than coal. It is responsible for reviewing approximately 100 applications for surface mining permits and exempt operations yearly. There are over 2,000 active mines, permitted and exempt, which must be regulated.

Inspections, investigations and performance bond release petitions are the responsibility of the division. The division provides mine employees and contractors throughout the state with required annual Mine Safety Health Administration (MSHA) training. The coal section of the division reviews applications and renewals for lignite mining permits and makes recommendations to the Permit Board on approval or denial; reviews changes to lignite mining permits and makes recommendations to the Executive Director for approval or denial; and performs monthly inspections of all permitted lignite mines. This enforces the Mississippi Surface Coal Mining and Reclamation Act. The division carries out the federally-funded Abandoned Mine Land program, which is responsible for reclaiming primarily un-reclaimed coal mining sites that were abandoned prior to 1977, and coordinates with the federal Office of Surface Mining Reclamation and Enforcement (OSM).

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 Estimated & FY 2025 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

The activities of the Office of Geology are organized into the areas of geospatial resources, environmental geology, surface geology, and coal and non-coal mining and reclamation. The administration provides support to the subprograms, edits and publishes all Office publications, and responds to inquiries by callers and visitors pertaining to general geology and economic mineral resources. The Publication Sales Office handles sales of Office of Geology publications and topographic maps. These programs will continue during FY 2024 and FY2025. Current and recent activities are described below.

The Geospatial Resources Division during FY 2023 and into FY 2024 and FY 2025 continues work with the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems. Work continues on development of the Mississippi Digital Earth Model (MDEM). The division supports Information Technology Services (ITS) with its work on the Clearinghouse / Portal for the GIS Council by making available MDEM data developed / collected by MDEQ. To enhance the distribution of MDEM data to the public and other government and non-government users, the division is also working with MARIS by providing MDEM data for distribution. The division has and will continue to manage development, collection, and review of local resolution hydrography data, LiDAR elevation data and development/production of 6-inch annual orthoimagery projects covering 1/3rd of the State each year (funding allowing).

In FY 2024 and FY 2025, the division will continue management of FEMA-funded flood mapping projects as well as work on the FEMA Risk MAP program, which adds mitigation and risk assessment data development to the ongoing flood map maintenance activities. In early 2024 the Division currently has 11 active HUC_8 Watershed Flood studies affecting flood maps in portions of 49 counties, three (3) LAMP projects (Levee Analysis and Mapping Plan) involving portions of 6 counties and 24 ongoing HUC_8 BLE (Base Level Engineering) studies. For FY 2023 and FY 2024, emphasis will continue to be placed on LiDAR data collection and coordination in partnership with state and federal agencies with common needs. In mid FY 2023, delivery of LiDAR products was completed from the NRCS, USGS and USGS contractors to MDEQ. This included approximately 19,600 square miles of .7-meter QL2 LiDAR. With the delivery of this data Mississippi now has 100% coverage of >7-meter QL2 quality Lidar. This data is available for distribution from MARIS.

The Environmental Geology Division provides geologic and hydrologic information to water well contractors, engineering firms, consultants, and other MDEQ entities by conducting geotechnical investigations. Research is provided in response to known or suspected cases of groundwater contamination. These programs are utilizing the Office of Geology's drilling and wireline equipment and personnel to analyze and characterize geologic and hydrologic conditions at specific sites and to construct groundwater monitoring wells; this work will continue in FY 2024. The division is responsible for collecting and archiving subsurface geological samples from oil and gas tests drilled in the state. These data are maintained at the Office's warehouse for use by explorationists and others interested in exploiting the hydrocarbon potential of the state. Environmental Geology activities provide geotechnical data applicable to managing geologic hazards, resolving

PROGRAM NARRATIVE

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contamination and water resources problems, and modeling structural responses to unstable geologic conditions. Geological aspects of earthquake shaking from the New Madrid seismic zone are being studied. These essential geological data collection and support activities will continue in FY 2024.

Environmental Geology Division staff logged 64 test holes and water wells during FY 2023. The program collected 31,579 feet of data on test holes that otherwise would not have been wireline logged. Division personnel maintained the core and sample library by cataloging and archiving samples from oil and gas tests drilled in the state. Samples and cores were collected and archived from the drilling projects the Environmental Geology Division participated in. We hosted six visitors in the sample library during FY 2023. Three of these geoscientists were from oil and gas companies, and three were from academic institutions. Cores and cuttings representing 13 wells were requested. Staff pulled and restocked 150 boxes of cores and cuttings. The Division scanned 600 geophysical logs for oil and gas wells for which we had core and cutting samples. Scanned logs for our sample library holdings will be made available online.

During FY 2024, the Environmental Geology Division plans to continue to support the Office of Geology's surface mapping program, as well as provide drilling and wireline services to support the Office of Land and Water Resources and our public university researchers.

The primary charge of the Surface Geology Division is the Geologic Mapping Program, with the goal of mapping the entire state on 7.5-minute quadrangle sheets at a scale of 1:24,000. Completed maps are available in digital form online and as printed copies published in the Office of Geology's Open-File Report series. Geologic maps at a 1:24,000 scale provide the detailed geologic information needed for environmental land-use decisions, to locate recharge areas for groundwater supplies, and to locate mineral resources. There were 7 individual geologic quadrangles mapped in FY 2023. Mapping included 7.5-minute quadrangles in Adams, Jefferson, Hinds, Madison, Yazoo, Warren, and Oktibbeha Counties

A total of three geologic maps were published in FY2023 funded in part by the STATEMAP grant: 7.5-minute Geologic map of Brownsville in Hinds and Madison Counties; 7.5-minute Geologic map of Coxs Ferry in Yazoo, Madison, and Hinds counties; 7.5-minute Geologic map of Phoenix in Yazoo, Warren, and Hinds counties. Geologic mapping for the National Park Service is being funded by a 2-year renewable contract totaling \$100,000 for the completion of detailed geologic quadrangle maps along the Natchez Trace Parkway. A total of 3 geologic maps were published in FY2023 funded by the National Park Service: 7.5-minute Geologic map of Pine Ridge in Adams and Jefferson Counties; 7.5-minute Geologic map of Washington in Adams County; 7.5-minute Geologic map of Natchez in Adams County. One of the quadrangle maps is also toward completing a composite effort to create the first detailed geologic map Jefferson County: the 7.5-minute Geologic map of Pine Ridge in Adams and Jefferson Counties by a National Park Service grant. One additional unfunded mapping project was produced in Northeast Mississippi, the 7.5-minute Geologic map of Starkville in Oktibbeha County. The geologic mapping program for FY 2023 was funded in part by a Federal STATEMAP (2022) grant and a federal contract with the National Park Service. Detailed geologic Quadrangle mapping continues for the ultimate purpose of a revision of the 1969 State Geologic Map at a scale of 1:500,000. Continued funding of this essential core function of the Office of Geology will enable us to match the federal STATEMAP grant.

Seven abstracts were published in the Mississippi Academy of Science Journal and one professional paper in the journal *Paleoichthys* in FY 2023. Also published in FY 2023 were seven geologic maps including: 7.5-minute Geologic map of Brownsville; 7.5-minute Geologic map of Coxs Ferry; 7.5-minute Geologic map of Phoenix; 7.5-minute Geologic map of Starkville; 7.5-minute Geologic map of Pine Ridge, 7.5-minute Geologic map of Washington, and 7.5-minute Geologic map of Natchez. These maps were funded in part by a Federal STATEMAP (2022) grant of \$80,628.

The staff answered questions generated from an "Ask a Geologist" portal on the Office of Geology website and weekly posts on the MDEQ Twitter, Instagram, and Facebook for #Fossil Friday (Surface Geology Division) and #Microscope Monday (Environmental Geology Division).

The geologic mapping program for FY 2024 is funded in part by a Federal STATEMAP (2023) grant of \$167,591. Deliverables for this STATEMAP grant include the Surficial Geology and Shallow Subsurface Geologic Framework of the El Dorado, Oak Ridge, and Queens Hill Lake 7.5-Minute Quadrangles, Yazoo, Hinds, and Warren Counties, Mississippi. Goals for FY 2024 include: (1) mapping three 7.5-minute quadrangles in central Mississippi, (2) finish compiling a Jefferson County geological map as no detailed surface geologic maps for the county exist, (3) continued cooperative mapping with the National Park Service and Mississippi State University for a completed geologic map of the Natchez Trace Parkway, and (4) to continue a revision of the 1969 State Geologic Map at a scale of 1:500,000.

The Mining and Reclamation Division will continue in FY 2024 to monitor and oversee the mining industry under the Mississippi Surface Mining and Reclamation Law. This will include working with the Environmental Quality Permit Board

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on issuing mining permits; approving Exempt Operations (less than 4 acres in size and 1320 feet from any other mine); inspecting permitted sites, exempt operations, complaints, bond release requests, and illegal operations; and requiring timely reclamation. In FY 2023, the division performed 535 inspections (of which 35 were bond release inspections), recommended to the Permit Board the issuance of 25 initial and 5 amended permits, and received 34 notices of exempt operations. In FY 2023 we processed 10 permit transfers. In FY 2024 we are continuing to conduct Mine Safety and Health Training workshops for required training at surface mining operations. This training is required by the Mine Safety and Health Administration (MSHA), U.S. Department of Labor, and is funded in part by a grant from MSHA. In FY 2023, 60 miners and contractors were trained by division staff. The Mining and Reclamation Division continues to update the mining database with additional data. This database is housed in GIS format so the mining sites can be located and viewed interactively over aerial photography and other layers.

The coal section of the Mining and Reclamation Division will continue in FY 2024 to monitor activities at the lignite mine in Choctaw County, which is producing approximately 3 million tons of lignite per year and monitor mine reclamation activities at the lignite mine in Kemper County. Staff will continue to attend software and technical training classes to stay updated on new federal guidelines on coal mining. FY 2023 activities included monthly inspections, handling of permit revisions and modifications, and coordination with OSM on regulatory and program changes.

During FY 2023, Abandoned Mine Land (AML) Program work consisted of conducting field site evaluations and prioritizing an inventory of non-coal abandoned mine lands. In FY 2024 staff will develop plans, seek oversight approval and begin reclamation activities on dangerous non-coal abandoned mines. There have been meetings with Simpson County and Covington County about reclaiming abandoned mine lands on 16th Section lands.

The Office of Geology requests, at a minimum, the continuation of FY2024 General Fund appropriations and an additional \$164,424 in salary General Funds to cover the 5% PERS increase, provide educational benchmarks and career ladders and further implement SEC2. We requested funding to increase engineering and geologists positions salaries for recruitment and retention purposes. These job classes represent the highest turnover rate in the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 5% PERS Increase:

5% PERS Increase

(E) Educ Benchmarks:

Educational Benchmarks & Career Ladders

(F) Targeted Increases:

Targeted Increases for Specific Job Classes

(G) Headcount Increase:

Headcount Increase

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Department of Environmental Quality

5 - Administrative Services

Name of Agency

Program Name

I. Program Description:

PROGRAM NARRATIVE

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The Office of Administrative Services was created by statute under section 49-2-17 which states that the Executive Director of the Department of Environmental Quality shall appoint an assistant for administration and shall centralize under his office the following functions for the Department: (a) Accounting; (b) Payroll; (c) Purchasing; (d) Data Processing; (e) Motor Pool and Vehicles; (f) Maintenance; (g) Printing and Records; and (h) Public Relations. The Executive Director, the legal staff, the human resource staff, the community engagement staff and the administrative services staff are included under this program budget.

All of these functions are currently being carried out by the Office of Administrative Services for the entire Department.

The Office of Administrative Services can be simply described as the consolidation of all Departmental overhead administrative functions under a single office in order to avoid costly duplication of personnel, equipment and related expenses that would occur were the functions carried out by each Office within the Department. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the Department.

Office of the Executive Director

This function is the support for the chief executive officer for the Department. This function consists of the Executive Director, the Commission on Environmental Quality, the department's one Deputy Administrator, one Office Director II, one Program Specialist II, one Public Relations Specialist Team Lead and one Multi-Media Specialist II.

Office of Administrative Services

This function is responsible for the supervision of the following areas: Accounting, Budget, and Support Services. It is also responsible for the oversight of Internal Controls.

Legal

This function provides staff legal support services to the Department, Commission on Environmental Quality and the Permit Board.

Information Center

The Information Center manages the Web Page and all public information and media relations functions for the department.

Human Resources

This function provides personnel, training and employee benefits services to the Department's employees.

Information Technology

This function is responsible for the overall planning and management of information system development, technology software migration, software selection, system integration and agency-wide information technology vision of the department's Enterprise Infrastructure. These infrastructures include internal information systems (developed in-house and third party software), agency security protocols, data network (WAN and LAN), and operating systems (desktop, servers and network).

Office of Community Engagement

This function is responsible for supporting DEQ's initiatives and objectives through communications, outreach and dissemination of information to the public. The Office of Community Engagement through the Small Business Environmental Assistance Program coordinates regulatory assistance and technical assistance outreach activities for the department. In addition, this unit receives and triages complaints from the public about environmental issues, guiding complainants to the technical regulatory staff in the agency who can respond to the complaints.

Accounting

This function provides fiscal reporting, purchasing, accounts payable, fees accounting, and payroll administration services.

Budget

This function provides budgeting and grants accounting for the Department. It also provides contractual procurement functions for the Department.

Support Services

This function provides support to the Department for property inventory, building maintenance, mail, switchboard, motor pool functions and security.

II. Program Objective:

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The objective of the Office of Administrative Services is to provide the staff of the Department with the functions described in Section I. in the most efficient and effective manner possible, consistent with compliance with all applicable federal and state laws and regulations.

Executive Director

To provide all requirements of the Executive Director's Office.

Office of Administrative Services

To provide supervision to Accounting, Budget, Support Services and Internal Controls in the most effective and efficient manner possible, consistent with compliance with all federal and state laws and regulations.

Legal

To provide the Department staff, the Commission on Environmental Quality, the Permit Board and the regulated public with the best possible legal services through the handling of all matters pertaining to the drafting, interpretation, administration and enforcement of environmental laws within the state of Mississippi. The Legal division also provides legal representation to the Department, the Commission on Environmental Quality, and the Permit Board in contested matters and litigation.

Information Center

To provide public information regarding the department's activities and to coordinate (news) media relations for the department.

Human Resources

To provide the Department with the personnel, employee benefit services and training in the most effective and efficient manner possible while maintaining compliance with federal and state laws and regulations.

Information Technology

To provide the efficient and timely delivery of information and services to the Department staff and the served public through computerization.

Office of Community Engagement

To facilitate the use of environmental resources to support existing partnerships and engage new partners to contribute to the educational, social and economic progress of the community, region and state and to support the department's regulatory and technical programs in providing information to the entities that the agency regulates so that those regulated entities can better understand how to comply with the laws and regulations enforced by the department.

Accounting

To provide the Department support and state level reporting requirements through the services described in Section I. in the most efficient manner possible while maintaining financial control and compliance with all federal and state laws and regulations.

Budget

To provide the Department support and federal reporting requirements, as well as contractual procurement functions, through the services described in Section I. in the most efficient manner possible while maintaining budgetary control and compliance with all federal and state laws and regulations.

Support Services

To provide support to the Department through the services described in Section I. in the most effective and efficient manner possible, consistent with compliance with all federal and state laws and regulations.

III. Current program activities as supported by the funding in Columns 6-15 (FY2024 Estimated & FY2025 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

Executive Director

Provide for the support and needs of the Executive Director. This function consists of the Executive Director, the Commission on Environmental Quality, the department's one Deputy Administrator, one Office Director II, one Program Specialist II, one Public Relations Specialist Team Lead, and one Multi-Media Specialist II.

Office of Administrative Services

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Provide supervision and oversight of the following functions: Accounting, Budget, Support Services and Internal Controls.

Legal

Handling of all aspects of litigation cases including depositions, briefings, hearings and trials; Administrative Appeals including briefings, hearings and other matters; participation in Commission and Permit Board meetings and hearings; contract reviews; community/legal education activities; interpretation and practical internal application of state and federal environmental regulations and statutes; drafting statutory revisions, new statutes and regulations; representation or consulting legal services for the State of Mississippi, in conjunction with the Office of the Attorney General, on environmental matters and litigation; consultation with local governmental bodies on environmental litigation matters.

Human Resources

Provide personnel services, employee benefit services, and training for all Department employees.

Information Technology

Provide computerized accounting, payroll, personnel and system maintenance functions; provide systems analysis and procurement services; provide hardware and software support for Department staff; provide administration support for agency-wide networking and software for Microsoft Office, Cisco, and Windows networks.

Office of Community Engagement

Facilitate, coordinate and advance agency-wide community engagement. Contributes to and supports the diversity outreach initiatives of the agency. Support the Department's regulatory and technical programs in providing information to the entities that the agency regulates so that those regulated entities can better understand how to comply with the laws and regulations enforced by the Department.

Information Center

Provide public information regarding the department's activities and to coordinate (news) media relations for the department.

Accounting

Provide all departmental invoice tracking, purchase order processing, payment voucher processing, warrant distribution, payroll compilation, employee travel requests and taxable meals reimbursements, applications for receipt warrants, fees collection and accounts receivable maintenance, provide processing for all Department purchase orders, advertisements for bid, P 1's and invoices.

Budget

Provide all departmental budgeting and grants administration functions for the Department; contract generation and maintenance.

Support Services

Provide and maintain current computerized inventory of all Department property inventory; provide ongoing security services for the buildings; provide mail services for the Department; provide switchboard/receptionist services for the Department; provide computerized motor pool functions for the Department.

The Office of Administrative Services requests, at a minimum, the continuation of FY2024 General Fund appropriations and an additional \$431,276 in salary General Funds to cover the 5% PERS increase, provide educational benchmarks and career ladders and further implement SEC2. We requested funding to increase accounting and engineering positions salaries for recruitment and retention purposes. These job classes represent the highest turnover rate in the agency.

Additionally, the Office of Information Technology under the Office of Administrative Services requests \$750,000 in General Funds to use towards implementing an electronic document management system. As the lead environmental regulatory agency for Mississippi, we should demonstrate that leadership by being "paperless" in our operations. However, MDEQ alone maintains over fifty (50) years of historic paper records which equates to over a mile of linear file space needs and millions of pages of paper. Managing paper records is resource intensive, inefficient, and burdensome. We have begun evaluating document management software and digitizing some paper records through two federal grants. However, these grants are grossly insufficient in providing the necessary monetary resources to complete this project.

MDEQ's goal is to make electronic information available to internal staff as well as the public, create a long-term strategy for the agency's document management system, and execute process re-engineering to eliminate the need for hardcopy documents going forward. The COVID-19 pandemic highlighted the dependence on being able to electronically access

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

resources from anywhere. Furthermore, as businesses moves toward electronic submittals, all the electronic documents that have been received by the agency during this time will need to be retrofitted into the new document management system. This project will support the agency's desire and need to have an electronic document management system for electronic access to information by staff, the regulated community, and our citizens. An immediate impact and efficiency would be responding to public information requests and other information needs in a cost-effective, sustainable manner.

Full implementation of a document management system will be achieved by engaging vendors experienced in creating electronic versions of the existing hardcopy documents. The agency will also seek out and engage document management system subject matter experts to assist in creating a long-term document management strategy and process re-engineering that will be required. Finally, the agency will procure equipment to allow for internal scanning and indexing of documents, as well as access to this information remotely.

Lastly, the Office of Administrative Services requests \$60,000 in General Funds to purchase two servers that are approaching "End Of Life" and are need of replacing. The replacement of the Database and VMware (virtualization) servers are necessary for the following reasons:

1. Compromised Data Security - After a manufacturer announces the end-of-life status of a product, security updates for the product will be reduced or eliminated. These lapses in support creates significant security risks and the network open to malicious cyber-attacks.
2. Decreased Productivity - Using outdated equipment can significantly reduce productivity.
3. Higher Maintenance Costs - When a product's status is EOL, replacement parts are also discontinued. This means that replacement parts or accessories often become increasingly challenging and expensive to find with the passage of time.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 5% PERS Increase:

5% PERS Increase

(E) Educ Benchmarks:

Educational Benchmarks & Career Ladders

(F) Targeted Increases:

Targeted Increases for Specific Job Classes

(G) Headcount Increase:

Headcount Increase

(H) Document Mgmnt System:

Document Management System

(I) Replace Critical Servers:

Replace Critical Servers

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Environmental Quality (470-00)

1 - Pollution Control

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percent of Air Facilities Inspected	35.00	32.00	35.00	35.00
2 Percent of Waste Facilities Inspected	60.00	94.00	60.00	60.00
3 Percent of NPDES Majors Inspected per Year	50.00	47.00	50.00	50.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percent of Days with Air Advisories	5.00	1.00	5.00	5.00
2 Percent of Air Permits Modified/Issued in a Timely Manner	50.00	70.00	50.00	50.00
3 Percent of Air Facilities in Compliance with Regulatory Requirements	85.00	86.00	85.00	85.00
4 Percent of Waste Permits Issued/Modified in a Timely Manner	60.00	73.00	60.00	60.00
5 Percent of Inspected Waste Facilities in Compliance with Regulatory Requirements	65.00	92.00	65.00	65.00
6 Percent of Citizens who Have Access to Recycling Programs	55.00	55.00	55.00	55.00
7 Percent of Underground Storage Tanks in Compliance with Regulatory Requirements	60.00	77.00	60.00	60.00
8 Percent of Contaminated Sites That Have Completed Assessment	50.00	52.00	50.00	50.00
9 Percent of Contaminated Sites That Have Completed Remediation	5.00	22.00	5.00	5.00
10 Percent of NPDES Permits Issued/Modified in a Timely Manner	70.00	86.00	70.00	70.00
11 Percent of NPDES Majors in Compliance	66.00	73.00	66.00	66.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percent of Counties That Meet NAAQ Standards	75.00	100.00	75.00	75.00
2 Percent of Waters That Have Acceptable Quality for Their Designed Use	56.00	56.00	56.00	56.00
3 Percent of Staff with Expertise in the National Incident Management System	70.00	80.00	70.00	70.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Environmental Quality (470-00)	2 - Construction Grants
Name of Agency	PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percent of SRF Loan Recipients in Compliance with Loan Agreements	90.00	95.00	90.00	90.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Environmental Quality (470-00)

3 - Land & Water

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percent of Annual Prioritized Water Resource Areas Adequately Characterized	80.00	83.00	80.00	80.00
2 Percent of Groundwater Use Permits Issued/Modified	95.00	84.00	90.00	90.00
3 Percent of Surface Water Use Permits Issued/Modified	95.00	37.00	90.00	90.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percent of Water Use Reported	80.00	81.00	80.00	80.00
2 Percent of High Hazard Dams with Emergency Action Plans	80.00	88.00	95.00	98.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Department of Environmental Quality (470-00)	4 - Geology
Name of Agency	PROGRAM NAME

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percent of Mining Facilities Inspected	95.00	95.00	95.00	95.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percent of Inspected Mining Facilities in Compliance with Regulatory Requirements	85.00	90.00	85.00	85.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Department of Environmental Quality (470-00)
Name of Agency

5 - Administrative Services
PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Administration as a Percent of Total Budget	5.00	4.00	5.00	5.00

Department of Environmental Quality (470-00)

		Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) Pollution Control					
	General	7,462,918	(223,888)	7,239,030	(3.00%)
	State Support Special				
	Federal	53,502,504		53,502,504	
	Other Special	109,729,939		109,729,939	
	TOTAL	170,695,361	(223,888)	170,471,473	
Narrative Explanation:					

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Environmental Quality (470-00)

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<ul style="list-style-type: none">• Limit opportunities for city/county governments to receive Brownfield grants for property re-development and re-use.• Risk not fulfilling EPA commitments and contract obligations including sampling at various locations, at Superfund facilities and air monitoring.• Reduction in sample collections and analysis would affect grant requirements.• Limited opportunities for interaction with local governments on Brownfield activities.• Limiting travel to Regional Response Team meetings and Clean Waterways/Clean Gulf Training will limit staff’s ability to determine adequate response methods and notification procedures with Federal counterparts.• Limiting travel may also prevent proper oversight of cleanup operations by staff.• Potential delays in performing response tasks due to lack of supplies and equipment (eg, communication devices) that are necessary to reduce risks to the public.• Equipment reduction would prevent replacing old or faulty equipment. Malfunctioning equipment causes return trips to complete CMIs and monitoring activities. It also lowers employee morale, makes us look incompetent to the regulated community, and increases fuel costs and wear and tear on our aging fleet.• Reduced ability to use contract workers to respond to emergency calls and perform cleanup activities may put the public at greater exposure risks.• Reduction in travel dollars could eliminate and/or reduce EPA-commitment, compliance inspections, response to citizen complaints and travel associated with day-to-day job-related activities.• Reduction in travel would reduce overnight stays for field work which would result in increased mileage on state vehicles and increase fuel and salary costs as staff drive more each day.• Reduction in contractual dollars could reduce monies for staff training and meeting attendance as well as vehicle and equipment repairs. Not getting repairs done would affect day-to-day jobs.• Reduction in supplies could impair day-to-day activities as well as reduce critical sampling events.• Inability to upgrade aging fleet and incurring mechanical breakdowns that result in lost time and reduced productivity.• Limit critical equipment purchases including those EPA identifies as critical needs (based on audits) or risk the ability to receive important program or database upgrades.• Inability to develop necessary water quality models that inform permit decisions.• Result in longer permit cycles and fewer permits issued and reduced outreach for permitted facilities.• Loss of flexibility due to reduction of contractual funds for outside engineering services or digitization of plans.• Inability to implement planned economic development projects.• Loss of contractual support for the development of water quality criteria.• Loss of contractual support for surface water use classifications.• Will have to re-direct staff in UIC program to work specifically on solid waste projects and reduce or eliminate all time charged to UIC program. This means we will lose the cross training that we are doing and will lose support for the UIC program.• Will not be able to send staff to training opportunities for UIC and RCRA program areas due to travel budget cuts.• Would have to cut back on in-state travel for inspection purposes.• Reduction in travel would further limit opportunities for staff training (through regionally offered courses, workshops, and conferences) and the development of skills necessary to complete duties effectively and increase proficiency, which could adversely impact the quality of service provided to the public and the regulated community.• Could affect our ability to maintain membership and participation in the national Groundwater Protection Council which provides support and technical training for the UIC program.• Unable to have staff oversee their projects due to travel restrictions.• Affect training required to comply with grant requirements for special studies.• Increase the time it takes to complete certain projects.• Inability to conduct necessary site inspections, sampling at suspected contaminated properties, monitoring activities and compliance assurance reviews.• Reduced assistance from contract workers resulting in increased time to complete projects would impact the air monitoring program, primarily at the critical Hernando monitoring site.• Reductions in contractual would decrease the assistance we receive from various contract workers, including outside engineering firms. This would increase the time it takes to complete certain projects, including the review of air quality analyses and modeling associated with PSD construction permitting projects, which could hinder economic development in the state.• Reductions in equipment budget would lower the number of computers we would purchase, potentially causing compatibility issues with necessary software applications or delays in completing routine (i.e., report writing, data entry and queries, etc.) tasks due to the lack of adequate and up-to-date technology and equipment.• Possible staff reductions or holding vacancies, causing stress to the remaining staff trying to meet commitments.• Reduction in response actions to citizen’s complaints about suspected environmental concerns.• Delays or prevents creation of reports for site inspections, compliance inspections and compliant investigations.• Unable to sample for issuing/lifting Water Contact Advisories.• Inability for formal training for new employees whom have not received it due to COVID-19 pandemic which leads to a short tenure with the Agency.• Inadequate equipment increases response time and adequacy creating greater risk to health and environment.				

Program Name: (2) Construction Grants				
General	2,635,000	(79,050)	2,555,950	(3.00%)

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Environmental Quality (470-00)

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
State Support Special				
Federal	20,800,947		20,800,947	
Other Special	47,153,976		47,153,976	
TOTAL	70,589,923	(79,050)	70,510,873	

Narrative Explanation:

- A reduction will result in less state match funding needed to secure federal funds for MS's CWSRF Loan Program to fund wastewater infrastructure projects. This will result in an increased need for additional state match appropriations in the coming Legislative Session.

Program Name: (3) Land & Water					
General	2,291,199	(68,736)	2,222,463	(3.00%)	
State Support Special					
Federal	1,687,626		1,687,626		
Other Special	3,264,855		3,264,855		
TOTAL	7,243,680	(68,736)	7,174,944		

Narrative Explanation:

- Limit critical equipment purchases necessary to monitor groundwater resources statewide
- Limit our ability to inspect, classify and order corrective action for high/significant risk dams
- Hinder development of the Mississippi Water Information System database

Program Name: (4) Geology					
General	1,133,845	(34,015)	1,099,830	(3.00%)	
State Support Special					
Federal	4,748,317		4,748,317		
Other Special	1,209,886		1,209,886		
TOTAL	7,092,048	(34,015)	7,058,033		

Narrative Explanation:

Areas affected by 3% reduction include:

- 1) Reduce vehicle repair/maintenance.
- 2) Reduce training costs.
- 3) Reduce critical repairs to drilling equipment which would impede the work of the Environmental Geology Division in support of other divisions.
- 4) Reduce the purchase of office supplies and fuel. This would limit work throughout the Office.

Program Name: (5) Administrative Services					
General	1,977,449	(59,323)	1,918,126	(3.00%)	
State Support Special					
Federal	215,628		215,628		
Other Special	6,779,045		6,779,045		
TOTAL	8,972,122	(59,323)	8,912,799		

Narrative Explanation:

This reduction would impair the Office of Administrative Services' ability to effectively manage funding resources available to support the office and the Department of Environmental Quality.

Areas affected by 3% reduction include:

- 1) Inability to fill IT PIN

Program Name: (99) Summary of All Programs					
General	15,500,411	(465,012)	15,035,399	(3.00%)	

Department of Environmental Quality (470-00)

		Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	State Support Special				
	Federal	80,955,022		80,955,022	
	Other Special	168,137,701		168,137,701	
	TOTAL	264,593,134	(465,012)	264,128,122	

MS COMMISSION ON ENVIRONMENTAL QUALITY MEMBERS

Department of Environmental Quality (470-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Actual costs incurred in attending official commission meetings plus \$40 per diem

B. Estimated number of meetings FY 2024:

12

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. John Dane III	Gulfport, MS	Gov. Bryant	07/01/2018	7 years
2. Jamie P. Martin McRee, Vice Chairman	Jackson, MS	Gov. Bryant	01/08/2019	5.5 years
3. Patrick Johnson, Chairman	Tunica, MS	Gov. Bryant	07/01/2019	7 years
4. William J. (Billy) Van Devender	Jackson, MS	Gov. Bryant	07/01/2019	7 years
5. Chatham H. Phillips, II	Yazoo City, MS	Gov. Reeves	07/01/2021	7 year
6. Brenda Lathan	Columbus, MS	Gov. Reeves	07/01/2022	7 years
7. Jack Winstead	Brandon, MS	Gov. Bryant	07/01/2023	7 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 49-2-5 of the Mississippi Code

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Environmental Quality (470-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61000000 Contractual Services - GAAP	273	1,000	1,000
61050000 Tuition Expenses	36,689	48,000	48,000
61060000 Employee Training	19,828	42,000	42,000
61070000 Travel Related Registration	7,985	16,000	16,000
Total	64,775	107,000	107,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	25,157	38,000	38,000
61110000 Postal Services	33,445	48,000	48,000
61200000 Utilities	324,211	362,000	362,000
Total	382,813	448,000	448,000
C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising and Public Information	29,280	46,000	46,000
61310000 Promotional Expenses	4,598	5,000	5,000
Total	33,878	51,000	51,000
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	58,913	61,500	61,500
61420000 Equipment Rental	90,788	137,000	137,000
61450000 Conference Rooms, Exnibits and Display Rentals	9,323	15,000	15,000
61490000 Other Rentals	14,726	25,000	25,000
Total	173,750	238,500	238,500
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	225,485	537,000	537,000
Total	225,485	537,000	537,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	203,181	223,500	223,500
61610000 Contract Worker Payroll - EFT	553,104	757,951	757,951
61625000 Contract Worker Payroll Matching Amounts	114,441	152,999	189,942
61650000 Engineering Services	9,507,946	11,404,288	11,396,090
61660000 Accounting and Financial Services	113,582	240,000	240,000
61670000 Legal and Related Services	583,247	1,302,500	1,302,500
61680000 Medical Services	747	1,300	1,300
61690000 Fees and Services	23,022,492	40,336,200	40,336,200
Total	34,098,740	54,418,738	54,447,483

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Environmental Quality (470-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

61700000 Insurance Fees and Services	45,400	66,000	66,000
61705000 Banking and Credit Card Fees	540	1,000	1,000
61710000 Membership Dues	92,681	105,000	105,000
61715000 Trade and Technical Subscriptions	20,974	25,000	25,000
61735000 Salvage, Demolition and Removal Service	130,156	3,860,069	3,845,024
61740000 Environ Contamination Cleanup	71,490	150,000	150,000
Total	361,241	4,207,069	4,192,024

H. Information Technology (61800xxx-61890xxx)

61818000 Cellular Usage Time - Outside Vendor	64,734	83,000	83,000
61830000 IT Professional Fees - Outside Vendor	56,992	126,500	126,500
61839000 Software Acq, Installation & Maint - Outside Vendor	677,374	1,260,000	2,010,000
61848000 Maintenance & Repair of IT Equipment - Outside Vendor	121,726	330,813	317,113
61850000 Payments to ITS	36,441	63,000	63,000
Total	957,267	1,863,313	2,599,613

I. Other (61910xxx-61990xxx)

61900000 Procurement Card - Contractual	73,113	94,000	94,000
61910000 Petty Cash Expense - Contractual	8		
61965000 Prior Year Expense - Contractual - 1099	1,120,740		
Total	1,193,861	94,000	94,000

Grand Total (Enter on Line 1-B of Form MBR-1)	37,491,810	61,964,620	62,714,620
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Funding Summary:			
General Funds	1,007,166	5,069,881	5,819,881
State Support Special Funds	169,628		
Federal Funds	31,542,374	10,589,042	10,589,042
Other Special Funds	4,772,642	46,305,697	46,305,697
Total Funds	37,491,810	61,964,620	62,714,620

**SCHEDULE C
COMMODITIES**

Department of Environmental Quality (470-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials	495	2,000	2,000
62085000 Office Supplies and Materials	11,786	48,000	48,000
62100000 Printing Costs and Supplies	1,842	7,000	7,000
62400000 Furniture and Equipment	3,365	30,000	30,000
62410000 Cameras and Camera Equipment		1,500	1,500
Total	17,488	88,500	88,500
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	204,032	263,750	263,750
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect	10,589	85,000	85,000
62115000 Parts & Access - Office, IT, and Other Equip	81,326	278,000	278,000
62120000 Parts & Access - Vehicles, Buses, Planes, etc.	585	5,441	5,441
62130000 Tires and Tubes	9,123	20,000	20,000
Total	305,655	652,191	652,191
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies	7,042	20,000	20,000
62070000 Lab and Medical Supplies	147,890	650,000	650,000
62105000 Promotional Materials	8,453	25,000	25,000
Total	163,385	695,000	695,000
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62040000 Food for Business Meetings	5,127	7,600	7,600
62060000 Janitorial and Cleaning Supplies	2,932	7,000	7,000
62065000 Kitchen, Cafeteria and Dining Supplies	179	500	500
62078000 Other Miscellaneous Supplies	9,412	150,000	150,000
62135000 Uniforms and Apparel	674	1,000	1,000
62415000 Computers and Computer Equipment	20,826	136,080	136,080
62500000 Boats and Marine Equipment	450	5,000	5,000
62900000 Procurement Card - Commodity Purchases	86,152	140,000	140,000
62910000 Petty Cash Expenses - Commodities	578	1,000	1,000
Total	126,330	448,180	448,180
Grand Total (Enter on Line 1-C of Form MBR-1)	612,858	1,883,871	1,883,871
Funding Summary:			
General Funds	240,631	316,379	316,379

SCHEDULE C
COMMODITIES

Department of Environmental Quality (470-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
State Support Special Funds			
Federal Funds	200,573	1,075,567	1,075,567
Other Special Funds	171,654	491,925	491,925
Total Funds	612,858	1,883,871	1,883,871

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

Department of Environmental Quality (470-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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A. Lands (63100xxx)			
63100100 Balch & Bingham LLP - Land Purchase via Escrow	2,883,087	8,000,000	8,000,000
Total	2,883,087	8,000,000	8,000,000

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	2,883,087	8,000,000	8,000,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	2,846,937	4,000,000	4,000,000
Other Special Funds	36,150	4,000,000	4,000,000
Total Funds	2,883,087	8,000,000	8,000,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Environmental Quality (470-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)

Shredder, Paper			2	10,000	2	12,000
Work Station					1	8,000
Desk Chair			4	1,200	9	2,700
Total				11,200		22,700

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)

Computer, Hard Drive			10	9,000	4	4,000
Computer, Laptop	21	28,152	100	226,300	82	207,700
Computer, Personal	5	11,231	61	122,000	47	110,900
Firewall Appliance	5	37,240	4	56,000	4	56,000
Monitor			1	800		
Printer, Color Laser			1	1,000	1	1,500
Printer, Desktop	2	566	36	25,200	30	24,000
Printer, Network Color			5	40,000	3	27,000
San Storage			3	90,000	2	60,000
Scanner, Desktop			9	77,000	5	70,000
Server, Database			5	175,000	1	40,000
Server, File			1	8,000	1	9,000
Server, Refresh			5	75,000	4	80,000
Switch			1	8,000	1	9,000
Switch Refresh	5	11,016				
Wifi Adapter						
Printer, Color	3	853				
Computer Laptop	10	10,481	19	38,800	19	31,000
Computer Monitor			9	4,200	4	1,000
Computer Personal	1	1,054	26	55,700	17	28,200
Computer Tablet			5	10,000	5	10,000
Hard Drive Internal			8	2,400	2	600
Network Switch			1	20,000	1	18,500
Printer Laserjet			2	1,000	4	8,000
Backup Battery System			4	2,000	4	2,000
Computer iPad	1	1,306	1	1,500	1	1,500
Scanner	1	5,444	1	6,700	1	6,700
Printer Laserjet Color	1	562				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Environmental Quality (470-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Printer Officejet	2	569	5	2,500	5	2,500
Server Pro Rata Share	1	110,219	14	9,400	14	9,400
Server					2	60,000
Total		218,693		1,067,500		878,500

F. Other Equipment (63200xxx)						
AC UNIT			2	20,000	4	31,000
AED UNIT			1	3,000		
AIR MONITORING BUILDING			4	80,000	2	50,000
AIR MONITORING BUILDING - FENCE/GATE ACCESS			1	25,000		
ANALYZER, ABSORPTION	2	19,080				
ANALYZER, NOy			1	40,000	1	45,000
ANALYZER, OZONE			2	30,000	2	40,000
ANALYZER, PM			1	50,000	2	110,000
ANALYZER, SO2			1	35,000	1	40,000
ANALYZER, TOTAL REDUCED SULFUR			1	40,000	1	40,000
AUTOCLAVE					1	50,000
BALANCE, ANALYTICAL	1	1,081	2	4,000		
BAROMETER			2	3,000	2	4,000
BLOCK DIGESTER			1	7,500		
BOAT, AMBIENT SAMPLING			1	50,000	1	55,000
BOAT, ER & OOR			4	40,000		
CALIBRATOR			2	80,000	1	45,000
CAMERA, DIGITAL			12	6,000	8	4,800
CAMERA, DOWNHOLE WELL			2	13,000	2	19,000
CHEMILUMINESCENCE	1	13,680				
DATA LOGGER	5	46,075	1	15,000	1	15,000
DATA TRANSFER DEVICE			3	3,000	3	6,000
DEHUMIDIFER	6	12,216				
DRONE W/BATTERIES			1	5,000	1	7,000
ENVIROSCAPE MODEL AND CASE			2	10,000		
FLAMMABLE SOLVENTS CABINET			2	10,000		
FREEZER, ULTRA LOW			1	25,000	1	25,000
GALLERY INSTRUMENT (WET CHEMISTRY)			2	180,000	2	220,000
GAS FILTER CORRELATION	1	16,920				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Environmental Quality (470-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
GPC CLEAN-UP INSTRUMENT			1	50,000	1	60,000
GPS			13	26,000	5	12,500
GROUND PENETRATING RADAR			1	20,000	1	25,000
GROUNWATER MODEL AND CASE			2	6,000	1	4,000
HYDRAULIC DOCK LIFT			1	18,000		
ICE MAKER WITH STORAGE CABINET			1	15,000		
ICP/MS FOR METAL ANALYSIS			1	348,625	1	380,000
INCUBATOR			9	40,000		
INDUSTRIAL PRESSURE WASHER			1	4,000		
ISCO SAMPLER			4	80,000	40	80,000
LIQUID CHROMATOGRAPHY/TANDEM MASS SPEC					1	300,000
MANIFOLD			4	8,000		
MERCURY ANALYZER					2	210,000
METER, CHLORINE			1	2,000	2	6,000
METER, FLOW			2	6,000	2	10,000
METER, HYDORLAB WATER QUALITY			10	120,000		
METER, PH			3	9,000	3	15,000
METER, TURBIDITY			6	30,000		
METER, VAPOR			2	16,000	2	20,000
METEOROLOGICAL/WEATHER STATION			1	8,000		
MICROSCOPE FIBER OPTIC ILLUMINATORS			3	9,000		
MSA ALTERNATE AIR, AIR MONITORING DEVICE			2	10,000		
MULTIMETERS AND TOOLS			3	9,000	2	8,000
OVEN			2	4,000		
PCR INSTRUMENT			1	100,000	1	130,000
PORTABLE SAMPLER	2	6,906				
PROBE, OIL/WATER	1	6,053	2	10,000		
PROGRAM EXHIBIT DISPLAY			2	8,000	1	6,000
PROJECTOR			8	24,000	2	7,000
PUMP, TSS			2	14,000	1	10,000
PUMP, VACUUM			7	58,000		
RADIO, MSWIN					4	28,000
REFRIGERATOR			5	9,800	1	2,500
REFRIGERATOR, SAMPLE			3	16,000	1	13,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Environmental Quality (470-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
ROTARY VANE VACUUM PUMP	1	3,461				
SECURITY SYSTEM - LAB			1	130,000	1	160,000
SENSOR PODS			3	30,000		
SIGN (NRO)					1	2,000
SOIL SAMPLING EQUIPMENT			1	3,000	1	4,000
SOLID PHASE EXTRACTOR			1	35,000		
SONDE			7	70,000	7	84,000
THERMOMETER			2	6,000	2	8,000
TIG WELDER			1	3,000		
TRAILER, BOAT			2	16,000		
VOLATILES - GC/MS INSTRUMENT			1	155,000	1	173,325
VOLATILES - PURGE AND TRAP			1	85,000		
VOLTMETERS			3	15,000	3	24,000
XRF MACHINE			1	80,000	1	100,000
ZERO AIR UNITS	4	28,080	2	30,000	2	40,000
Flowtracker	1	11,120				
Steel tape & reel			12	38,000	9	28,750
ph sensors for YSI meters			2	1,000	2	1,000
Sonic water level meter			2	2,950	2	2,950
Transducers			4	30,000	2	15,000
Motorized Well-Vu Sytems with digital video control console			1	12,500	1	12,500
Aquifer test analyzer			1	3,000	1	3,000
Siphon accessories			1	1,500	1	5,000
Generator			1	2,500	1	2,500
Survey station			1	21,000	1	20,000
Flood light with stand			4	800		
Sawzall			1	450		
Hydrocad			1	10,000	1	
Digital camera			4	600	1	150
Drone			2	11,000	1	10,000
Plotter			1	13,000	1	19,450
Carport Metal for Drilling Machine			1	3,000	1	3,000
Core Photography Studio and Camera			1	10,850		
Digital Camera			5	1,000	5	1,000
Film Scanner			1	5,000	2	5,300

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Environmental Quality (470-00)

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
X-Ray Diffraction Bench Top					1	60,000
GPS - Survey Grade					1	16,250
Logging Tool			1	12,000		
Microscope, Multi-Focus Camera			1	8,200	1	8,200
Range Finder			4	1,200	4	1,200
Lapidary Rock Saw			1	2,600		
Welder, Wirefed			1	1,500	1	1,500
Giddings #15SCS			1	30,100	1	30,100
Flat Laps Grinder			1	3,800		
Total		164,672		2,738,475		2,975,975
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		383,365		3,817,175		3,877,175
Funding Summary:						
General Funds		33,479		667,347		727,347
State Support Special Funds		110,219				
Federal Funds		157,739		977,647		977,647
Other Special Funds		81,928		2,172,181		2,172,181
Total Funds		383,365		3,817,175		3,877,175

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Department of Environmental Quality (470-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)

16301000 Van, Full-Size	18			1	30,300	2	64,000
16301000 Truck, Sport Utility	34			9	308,000	8	318,000
16301000 Truck, Heavy Duty	20			9	351,050	8	331,050
16301000 Truck, Full Size	77	1	38,988	6	198,000	5	180,000
16301000 Automobile, Mid-Size	8						
Total (A)	157	1	38,988	25	887,350	23	893,050

B. Betterments or Accessories for Vehicles (63300xxx)

63300000 Light Bar			6,900	9,000
63300000 Winch			10,000	8,700
63300000 Camper Cover			9,200	8,100
63300000 Bumper			6,000	7,500
63300000 Cover Bed Slide			9,604	2,704
Total (B)			41,704	36,004

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

	38,988	929,054	929,054
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Funding Summary:

General Funds		126,556	126,556
State Support Special Funds			
Federal Funds		449,943	449,943
Other Special Funds	38,988	352,555	352,555
Total Funds	38,988	929,054	929,054

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Environmental Quality (470-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
63400000 Cell Phone	165			13	13,320	13	13,320
Total	165			13	13,320	13	13,320

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			13,320	13,320
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Funding Summary:			
General Funds		2,010	2,010
State Support Special Funds			
Federal Funds		6,126	6,126
Other Special Funds		5,184	5,184
Total Funds		13,320	13,320

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Department of Environmental Quality (470-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 Grantor Payments Nontaxable	27,808,765	52,883,947	52,883,947
67485000 Other Aid	1,661,221	6,000,000	6,000,000
67590000 Water Pollution Control Funds	19,803,913	65,555,014	65,555,014
Total	49,273,899	124,438,961	124,438,961

E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67998000 Prior Year Expense - Subsidies	8,028,876		
68504000 Intra-Agency Transfer Out	9,239,416	20,473,900	20,473,900
68505000 Transfer of Federal Grant Funds to Subgrantee	800,874	2,000,000	2,000,000
68515000 Transfer to Other Funds	3,436,278	3,650,000	3,650,000
69000001 IDC Expense - Statistical	3,131,887	5,006,636	5,006,636
Total	24,637,331	31,130,536	31,130,536
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	73,911,230	155,569,497	155,569,497

Funding Summary:			
General Funds	494,927	2,971,736	336,736
State Support Special Funds			
Federal Funds	33,989,399	52,101,045	52,101,045
Other Special Funds	39,426,904	100,496,716	103,131,716
Total Funds	73,911,230	155,569,497	155,569,497

NARRATIVE
2025 BUDGET REQUEST

Department of Environmental Quality (470-00)

Name of Agency

The Department of Environmental Quality (MDEQ) requests a total spending authority of \$269,801,745 for FY 2025. This represents an increase of \$5,208,611 or 1.97% over the FY 2024 appropriation. This increase reduces State Support Special Funds in its entirety. However, we are requesting an increase in General Funds that will be used for the following items: 5% PERS increase, educational benchmarks and career ladders, targeted increases for recruitment and retention purposes, increase of headcount for engineering positions, funds for a document management system and the purchase of two servers.

In support of this total request, we request a state general fund appropriation of \$18,074,022 which represents an increase of \$2,573,611 or 16.60%, over FY 2024. These funds are requested for the 5% PERS increase, educational benchmarks and career ladders, targeted increases for recruitment and retention purposes, increase of headcount for engineering positions, funds for a document management system and the purchase of two servers.

We did not receive any State Support Special funding in FY 2024.

We request Federal funding in the amount of \$80,955,022 which represents no change from the FY 2024 appropriation.

We request Other Special funding of \$170,772,701 which represents an increase of \$2,635,000 or 1.57%, over the FY 2024 appropriation. This increase is offset by a decrease of \$2,635,000 to General Funds for the Cleanwater State Revolving Fund match.

The following narrative by category further explains the funding increase requested in this budget.

SALARIES, WAGES & FRINGE BENEFITS

Continuation of Existing Programs

Pollution Control	General Funds	3,448,673
Land & Water	General Funds	354,238
Geology	General Funds	164,424
Admin Services	General Funds	431,276
		TOTAL \$ 4,398,611

Total Salaries, Wages & Fringe Benefits increase of \$4,398,611, or 14.07% over FY 2024

TRAVEL

Continuation of Existing Programs

TOTAL \$ -

Total Travel unchanged from FY 2024

CONTRACTUAL SERVICES

Continuation of Existing Programs

Admin Services	General Funds	750,000
		TOTAL \$ 750,000

Total Contractual Services increase of \$750,000, or 1.21% from FY 2024

Procurement Card expenditures are largely used for:

Travel related registration; transportation of goods; repair and maintenance services;
Software acquisition, installation and maintenance, outside vendor

COMMODITIES

Continuation of Existing Programs

TOTAL \$ -

Total Commodities unchanged from FY 2024

Procurement Card expenditures are largely used for:

Lab and medical supplies; other miscellaneous supplies; parts and accessories, office
IT and other equipment; uniforms and apparel (including boots); office supplies and materials

EQUIPMENT - D1

NARRATIVE
2025 BUDGET REQUEST

Department of Environmental Quality (470-00)

Name of Agency

Continuation of Existing Programs

TOTAL \$ -

Total Equipment (D1) unchanged from FY 2024

EQUIPMENT - D2

Continuation of Existing Programs

Admin Services General Funds 60,000

TOTAL \$ 60,000

Total Equipment (D2) increase of \$60,000, or 1.57% from FY 2024

EQUIPMENT - VEHICLES - D3

Continuation of Existing Programs

TOTAL \$ -

Total Equipment - Vehicles (D3) unchanged from FY 2024

EQUIPMENT - WIRELESS COMMUNICATION DEVICES - D4

Continuation of Existing Programs

TOTAL \$ -

Total Equipment - Wireless Comm Devices - (D4) unchanged from FY 2024

SUBSIDIES, LOANS AND GRANTS

Continuation of Existing Programs

Construction Grants General Funds (2,635,000)

Construction Grants Other Funds 2,635,000

TOTAL \$ -

Total Subsidies, Loans and Grants unchanged from FY 2024

OUT-OF-STATE TRAVEL
FISCAL YEAR 2025

Department of Environmental Quality (470-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allen Joby	Houston TX	Southern Environmental Enforcement Network Conference		Other
Alley, Valerie	New Orleans LA	Restoring America's Estuaries Coastal and Estuarine Summit	979	Other
Barrack Ben	New Orleans LA	WEFTEC 2022 Gain knowledge and experience the latest and best water sector equipment	811	General/Federal
Barrier Lonnie	Grand Junction CO	National Association of Abandoned Mine Lands Programs 2022 Annual Conference	1,267	Federal
Bearden Shelby	Atlanta GA	Southeastern Lead Consortium Fall Conference	48	Federal
Bearden Shelby	Chattanooga TN	Southeastern Lead Consortium SELC		Other
Berry Justin	Kansas City MO	IECA Annual Conference	1,255	General/Federal
Bland Jeffrey	Oklahoma OK	AAPCA 2023 Spring Meeting	1,377	General/Federal /Other
Bock Charles	Wilmington DE	2023 ASTSWMO Mid Year Meeting		Other
Bolden Ventress	Detroit MI	National Brownfield Conference		Other
Brown Carla	Chattanooga TN	2022 A&WMA Southern Section Conference	495	Other
Brown Carla	Charlotte NC	Metro 4 SESARM EPA Region 4 Fall Air Directors Meeting	1,029	General/Federal /Other
Brown Carla	Oklahoma OK	AAPCA 2023 Spring Meeting	927	General/Federal /Other
Brown Carla	Chicago IL	2023 National Air Toxics Conference	1,761	General/Federal /Other
Brown Carla	Chicago IL	States Deployment Initiative Chicago Meeting	1,045	General/Federal /Other
Brown Travis	Athens GA	EPA NPDES Inspector Training		Other
Caron Krista	Decatur GA	State/EPA RCRA Director's Meeting	991	General/Federal
Caron Krista	Chicago IL	RCRA State Authorization Training		Other
Caron Krista	Tampa FL	EPA Region 4 State RCRA Director Meeting	544	General/Federal
Caron Krista	Chicago IL	2023 RCRAInfo National Users Conferece		Other
Carpenter Matt	Atlanta GA	Metro SESARM Spring Meeting	543	General/Federal /Other
Carpenter Matt	Chicago IL	States Deployment Initiative Chicago Meeting	1,010	General/Federal /Other
Caviness Kim	Washington DC	Gain knowledge of the new EPA standards for PFAS	872	General/Federal
Chimahusky Melody	Virgina Beach VA	13th National Monitoring Conference	1,844	Federal
Chimahusky Melody	Shepherdstown WV	National Training Workshop on Water Quality Data Assessment and Plans	366	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2025**

Department of Environmental Quality (470-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Clark Shawn	Chicago IL	ACWA & EPA Water Modeling Workshop	1,881	General
Clark Shawn	Virgina Beach VA	13th National Monitoring Conference	2,258	General
Clark Shawn	Sheperdstown WV	2023 National Training Workshop on WQ Data Assessment and Plans	366	General
Cooke Campbell	San Diego CA	ESRI User Conference		Other
Crain Bradley	Mobile AL	Alabama Mississippi Water Joint Annual Conference	376	General/Federal
Crain Bradley	Denver CO	2023 Nutrients Permitting Workshop	1,427	General/Federal
Crellin James	News Orleans LA	Navy Tier 1 Partnering Meetings		Other
Crellin James	News Orleans LA	US Navy Tier 1 Partnering Meetings	506	Federal
Cuevas Rodney	Newton GA	Prescribed Fire and Smoke Management Summit V		Other
Cuevas Rodney	Kansas City MO	2023 Regional State and Local Dispersion Modeling Workshop	613	General/Federal /Other
Davis Philip	Mobile AL	AL MS Water 2023 Annual Conference	13	General/Federal
Day William	Pittsburg PA	National Ambient Air Montoring Conference	1,162	Federal/Other
Day William	Chattanooga TN	2023 EPA Region 4 Ambient Air Monitoring Workshop	629	Federal/Other
Deignan Jennifer	Athens GA	EPA NPDES Inspector Training		Other
Dixon Sontyna	Chattanooga TN	Southeastern Lead Consortium SELC	91	Federal
Dockery David	Denver CO	GSA Annual Meeting 2022	1,874	General/Other
Dockery David	Glenwood Springs CO	Presentation for Association of American State Geologist		Other
Durr Keenan	Oklahoma OK	National Brownfield Conference	1,234	General/Federal
Durr Keenan	Amherst MA	International Conference on Soils, Sediments, Water and Energy	1,679	General/Federal
Eaves Tommy	Las Vegas NV	Princeton Remediation Course		Other
Fair Charka	Nashville TN	US EPA Region 4 State UST Program Managers Meeting		Other
Fair Charka	Pittsburg PA	National Tanks Conference	1,315	Federal
Fisher Cody	Denver CO	Clean Waterways 2023 Committee Meeting	1,129	General/Federal
Fisher Cody	Houston TX	BP Worst Case Discharge Exercise	400	General/Federal
Fisher Cody	New Orleans LA	Clean Gulf 2022	476	General/Federal
Fisher Cody	Houston TX	Clean Gulf Committee Meeting	420	General/Federal
Fisher Cody	Mobile AL	USCG Sector Mobile Alabama Mississippi and NW Florida Area Committee Meeting	202	General/Federal

OUT-OF-STATE TRAVEL
FISCAL YEAR 2025

Department of Environmental Quality (470-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Fisher Cody	Denver CO	Clean Waterways Real World Solutions for Spill Prevention Preparedness and Response	1,427	General/Federal
Fisher Cody	Baton Rouge LA	Regional Response Team Meeting	554	General/Federal
Fisher Cody	Crystal City VA	2023 Removal and Emergency Response Workshop		Other
Fortenberry Melissa	Charlotte NC	Metro 4 SESARM EPA Region 4 Fall Directors Meeting	1,031	General/Federal /Other
Fortenberry Melissa	Oklahoma OK	AAPCA 2023 Spring Meeting	952	General? Federa;/Other
Fortenberry Melissa	Chicago IL	2023 National Air Toxics Conference	1,663	General/Federal /Other
Fortenberry Melissa	Atlanta GA	Metro SESARM Spring Meeting	627	General? Federa;/Other
Freiman Mike	Miramar Beach FL	ACEC Speaker	176	General/Federal
Freiman Mike	Washington DC	Hypoxia Task Force December 2022 Meeting	1,377	General/Federal
Gammill James	Athens GA	EPA NPDES Inspector Training		General/Federal
Gibson Guillermo	San Diego CA	ESRI User Conference	953	Federal
Goode Carlee	Virgina Beach VA	13th National Water Quality Monitoring Conference	1,888	Federal
Goode Carlee	Shepherdstown WV	National Training Workshop on Water Quality Data Assessment and Plans	366	General/Federal
Green Melanie	Gulf Shores AL	Restore Grantee Trainig	423	Federal
Hardy Tyler	New Orleans LA	Clean Gulf 2022	356	General/Federal
Hardy Tyler	Denver CO	Clean Waterways Real World Solutions for Spill Prevention Preparedness and Response	1,481	General/Federal
Harris LaKysha	Pittsburg PA	National Ambient Air Montoring Conference	1,114	Federal/Other
Harris LaKysha	Chattanooga TN	2023 EPA Region 4 Ambient Air Monitoring Workshop	532	Federal/Other
Hatten Nicholas	New Orleans LA	Clean Gulf 2022	447	General/Federal
Hatten Nicholas	Denver CO	Clean Waterways Real World Solutions for Spill Prevention Preparedness and Response	1,253	General/Federal
Head James Keith	Raleigh NC	AACPA Fall Business Meeting	765	General/Federal /Other
Hudson Hunter	Oklahoma City OK	National Brownfield Conference	1,838	General/Federal
Iburg Matthew	Baltimore MD	2022 ASDSO Dam Safety Conference	1,940	Federal
Iburg Matthew	Emmitsburg MD	FEMA National Dam Safety Program Technical Seminar	974	Federal
Iburg Matthew	Phoenix AZ	Seepage through Earth Dams Seminar	1,565	Federal

OUT-OF-STATE TRAVEL
FISCAL YEAR 2025

Department of Environmental Quality (470-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
James Eric	Amherst MA	International Conference on Soils Sediments Water and Energy	2,250	General/Federal
James Laura	Chatanooga TN	2022 A&WMA Southern Section Conference	550	General/Federal /Other
James Laura	Chicago IL	2023 National Air Toxics Conference	1,510	General/Federal /Other
James Laura	Atlanta GA	2023 Metro 4 SESARM Spring Air Directors Meeting	549	General/Federal /Other
James Laura	Denver CO	Ammonia Refrigeration System Technology and Safety Workshop	656	General/Federal /Other
James Laura	Norcross GA	EPA Air Monitoring Training		Other
Jasper Gabe	Athens GA	EPA NPDES Inspector Training		Other
Jones Brent Phillip	St Louis MO	Council of Infrastructure Financing Authorities	629	Other
Jones Brent Phillip	Mobile AL	AL MS AWWA Section Annual Conference 2023	410	Other
Jones Dennis	Miramar Beach FL	ACEC Exhibiting with MSDH	1,504	Other
Jones Trent	Arlington VA	2022 ASTSW/MO Annual Meeting	1,667	Other
Jones Trent	Wilmington DE	2023 ASTSWMO Mid Year Meeting	1,227	Other
Justice Brad	Chatanooga TN	2022 Southern Section Conference Air and Waste Management Association	513	General/Federal
Justice Brad	Decatur, GA	RCRA State Directors Meeting	467	General/Federal
Keen- Douglas Emily	Houston TX	BP Worst Case Discharge Exercise	345	General/Federal
Keen- Douglas Emily	Norcross GA	Air Monitoring Training for On Scene Coordinators		Other
Kelly Dennis	Atlanta GA	Southeastern Lead Consortium Fall Conference	74	Federal
Kelly Dennis	Chattanooga TN	Southeastern Lead Consortium SELC	70	Federal
Kennedy Brad	Baton Rouge LA	LA Department of Environmental Quality Meeting	25	Other/General/Federal
Kennedy Brad	Montgomery AL	Alabama Department of Environmental Management Meeting	281	Other/General/Federal
King Phillips	Baltimore MD	2022 ASDSO Dam Safety Conference	2,485	Federal
King Phillips	Emmitsburg MD	FEMA National Dam Safety Program Technical Seminar	647	Federal
Lancaster Matthew	Kansas City MO	IECA Annual Conference	1,197	General/Federal
Lindsey Taneial	Denver CO	Superfund 101 Training		Other
Liu Jay	Oklahoma OK	National Brownfield Conference	1,208	General/Federal
Mallery Greg	Decatur GA	Southeastern Lead Consortium	109	Federal
Matheny James	Kansas City MO	Mid Continent Region States OSM Meeting OSMRE	1,238	Federal

OUT-OF-STATE TRAVEL
FISCAL YEAR 2025

Department of Environmental Quality (470-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Matheny James	New Orleans LA	Interstate Mining Compact Commission 2022 MidYear Meeting	510	Federal
Matheny James	Philadelphia PA	Interstate Mining Compact Commission 2023 Annual Meeting	1,838	Federal
Mayeu Ethan	Cleveland OH	2023 ASTSWMO Mid Year Meeting	353	Other
Mays Nathan	Athens GA	EPA NPDES Inspector Training		General/Federal
McCain Wesley	Pittsburg PA	27th National Tanks Conference & NWGLDE Meeting	20	Other/Federal
McCain Wesley	Kansas City MO	Spring 2023 NWGLDE Meeting	654	Other/Federal
McClain Darryl	Pittsburg PA	27th National Tanks Seminar	1,098	Federal
McIntosh Michael	New Orleans LA	WEFTEC 2022 Gain knowlesge and experience the latest and best water sector equipment	907	General/Federal
McIntosh Michael	Mobile AL	AL MS Water Conference	866	General/Federal
McKercher Willie	Baltimore MD	2022 ASDSO Dam Safety Conference	2,356	Federal
McKercher Willie	Emmitsburg MD	FEMA National Dam Safety Program Technical Seminar	867	Federal
McKercher Willie	Phoenix AZ	Seepage through Earth Dams Seminar	1,520	Federal
McNamara Patrick	Atlanta GA	Spring 2023 Air Drectors EPA Region 4 Budgets and Grant Planning Meeting	549	Other
McNamara Patrick	Atlanta GA	EPA Region 4 Air Monitoring Training for On Scene Coordinators		Other
Messemore Christopher	Baton Rouge LA	LA Department of Environmental Quality Meeting	32	General/Federal /Other
Messemore Christopher	Montgomery AL	Alabama Department of Environmental Management Meeting	284	General/Federal /Other
Messemore Christopher	Denver CO	2023 Nutrients Permitting Workshop	1,392	General/Federal
Meyer Caleb	Chicago IL	ACWA & EPA Water Modeling Workshop	1,933	General
Moss Matthew Riley	Philadelphia PA	RMP Program Inspector Training	2,527	General/Federal /Other
Moss Matthew Riley	Denver CO	Ammonia Refrigeration Systems and Technologies Workshop	998	General/Federal /Other
Myers Logan	Mobile AL	2023 AL MS Water Conference	76	General/Federal
Nations Tina	New Orleans LA	Restoring America's Estuaries Summit	816	Other
Ozment Ryan	Detroit MI	National Brownfield Conference		Other
Parrish Julie	Baltimore MD	2022 ASDSO Dam Safety Conference	1,863	Federal
Parrish Julie	Phoenix AZ	Seepage through Earth Dams Seminar	1,412	Federal
Patton Dontavious	Baltimore MD	2022 ASDSO Dam Safety Conference	1,989	Federal
Patton Dontavious	Phoenix AZ	Seepage through Earth Dams Seminar	1,462	Federal

OUT-OF-STATE TRAVEL
FISCAL YEAR 2025

Department of Environmental Quality (470-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Patton Ron	Athens GA	EPA NPDES Inspector Training		Other
Perrott Coen	New Orleans LA	Clean Gulf 2022	508	General/Federal
Pilgrim Kenneth	Atlanta GA	2023 EPA Region 4 Spring Grants and Planning Meeting	870	Other
Porter Torome	Baton Rouge LA	LA Department of Environmental Quality Meeting	154	General/Other
Porter Torome	Montgomery AL	Alabama Department of Environmental Management Meeting	272	General/Other
Porter Torome	San Antonio TX	Connect23 Connected States Leadership Forum	1,279	General/Other
Rasberry Armed	Chattanooga TN	2022 Region 4 Superfund State Directors Meeting		Other
Rasberry Armed	Olathe KS	Superfund 101	2,212	Federal
Rasberry Armed	Boston MA	Eastern Regional Environmental Restoration Summit	723	Federal
Ratcliff Brad	Houston TX	BP Worst Case Discharge Exercise	370	General/Federal
Revies Latonia	Baton Rouge LA	LA Department of Environmental Quality Meeting		Other
Revies Latonia	Montgomery AL	Alabama Department of Environmental Management Meeting	354	General/Other
Robinson Keyla	Nashville TN	US EPA Region 4 State UST Program Managers Meeting		Other
Rockingham Charity	Decatur GA	2022 Southeastern Lead Consortium Annual Meeting	127	Federal
Sanders John C	Park City Utah	2022 ECOS Fall Meeting	1,454	Other
Sanders John C	Arlington VA	2022 ASTSWMO Annual Meeting	1,428	Other
Sanders John C	Atlanta GA	EPA State Commissioners Meeting	584	Other
Sanders John C	Crystal City VA	ECOS 2023 Spring Meeting	1,832	Other
Sanders John C	Baton Rouge LA	LA Department of Environmental Quality Meeting	161	Other
Sanders John C	Montgomery AL	Alabama Department of Environmental Management Meeting	259	Other
Scarbrough Erica	Houston TX	Team Approach to Environmental Enforcement Training Conference		Other
Schober Diane	New Orleans LA	WEFTEC 2022 Gain knowlesge and experience the latest and best water sector equipment	44	General/Federal
Segrest Natalie	Washington DC	Hypoxia Task Force December 2022 Meeting	1,237	Federal
Smith Austin	Athens GA	EPA NPDES Inspector Training		Other
Sorrell Kristen	Virgina Beach VA	13th National Monitoring Conference	1,608	Federal
St Clair Aubin	Houston TX	SEEN Team Approach to Environmental Enforcement Training Conference		Other

OUT-OF-STATE TRAVEL
FISCAL YEAR 2025

Department of Environmental Quality (470-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
St Clair Brandon	Montgomery Bell State Park TN	EPA region IV meeting		Other
Starnes James	Shreveport LA	SGS Meeting	382	Federal
Strong Doug	Columbus OH	EAMLIS Workshop Class	1,315	Federal
Stuart Brandon	Houston TX	Southern Environmental Enforcement Network Conference		Other
Sullivan Thomas	Virgina Beach VA	13th National Monitoring Conference	2,169	General/Federal
Thomas Andy	Sandestin FL	Southeastern Environmental Law and Regulation Conference		Other
Thomas Kevin	Baton Rouge LA	LA Department of Environmental Quality Meeting	166	General/Other
Thomas Kevin	Montgomery AL	Alabama Department of Environmental Management Meeting	260	General/Other
Thomas Kevin	Montgomery AL	Alabama Department of Environmental Management Meeting		Other
Thompson Charles	Washington DC	Gain knowledge of the new EPA standards for PFAS	1,629	General/Federal
Thompson Charles	Denver CO	ACWA 2023 Clean Water Cross-Program Workshop	1,362	Federal
Thompson Charles	Shepherdstown WV	2023 National Training Workshop on Water Quality Data Assessment and Plans Collaborating and Innovating Together	366	Federal
Trotti Brister Catherine	Baton Rouge LA	LA Department of Environmental Quality Meeting	190	Other
Trotti Brister Catherine	Montgomery AL	Alabama Department of Environmental Management Meeting	277	Other
Tutor Amanda	Baltimore MD	2022 ASDSO Dam Safety Conference	2,226	Federal
Wade Mark	Chattanooga TN	2023 EPA Region 4 Ambient Air Monitoring Workshop	454	Other/Federal
Wallace Thomas	Oklahoma OK	National Brownfield Conference	1,203	General/Federal
Wallace Thomas	College Park Atlanta GA	EPA Region 4 Brownfield New Grantee Workshop	430	General/Federal
Wallace Thomas	Atlanta GA	Region 4 Tier Federal Meeting	505	Federal
Wallace Thomas	Detroit MI	National Brownfield Conference		Other
Ware Brad	Nashville TN	US EPA Region 4 State UST Program Managers Meeting		Other
Watkins Ashley	Athens GA	EPA NPDES Inspector Training		General/Federal
Watts Will	Houston TX	Team Approach to Environmental Enforcement Training		Other
Wells Christopher	Park City Utah	2022 ECOS Fall Meeting	1,530	General/Other
Wells Christopher	Atlanta GA	State Commissioners Meeting	646	General/Other

OUT-OF-STATE TRAVEL
FISCAL YEAR 2025

Department of Environmental Quality (470-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Wells Christopher	Chattanooga TN	(Trip was Cancelled)	263	General/Other
Wells Christopher	Arlington VA	2023 ECOS Spring Meeting	1,872	General/Other
Wells Christopher	Gulf Breeze Pensacola FL	EPA Office of Research and Development Region 4 States Meeting	490	General/Other
Wells Christopher	Sandestin FL	31st Annual Southeastern Environmental Law & Regulation Conference	518	General/Other
White Taylor	Virgina Beach VA	13th National Monitoring Conference	2,097	General/Federal
White Taylor	Sheperdstown WV	2023 National Training Workshop on WQ Data Assessment and Plans	358	General/Federal
Whitlock Jaricus	Atlanta GA	2023 Metro 4 SESARM Spring Air Directors Meeting	562	General/Federal /Other
Whittington Kay	San Antonio TX	Managed Aquifer Recharge Conference	1,140	General/Other
Wildman Madeline	Pittsburg PA	NEIWPCC National Tank Conference 2022	526	Federal
Willis Chester	Auburn AL	Alabama Corporate Security Symposium	410	General/Other
Zmitrovich Gretchen	Sandestin FL	Southeastern Law Conference		Other
Total Out of State Cost			\$ 143,672	

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Environmental Quality (470-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
61600000 Inter-Agency Fees					
Department of Finance and Administration/Inter-Agency Fees					
<i>Comp. Rate: \$141,676/year</i>	N	141,676	150,000	150,000	Other
Department of Finance and Administration/Inter-Agency Fees					
<i>Comp. Rate: \$13,189/year</i>	N	13,189	20,000	20,000	General/Other
Department of Finance and Administration/Inter-Agency Fees					
<i>Comp. Rate: \$12,764/year</i>	N	12,764	13,500	13,500	General/Other
Department of Finance and Administration/Inter-Agency Fees					
<i>Comp. Rate: \$35,313/Year</i>	N	35,313	39,000	39,000	Gen/Other
Office of the State Auditor/Inter-Agency Fees					
<i>Comp. Rate: \$239/Year</i>	N	239	1,000	1,000	Gen/Other
Total 61600000 Inter-Agency Fees		203,181	223,500	223,500	
61610000 Contract Worker Payroll - EFT					
Adcox Kaplan/Intern					
<i>Comp. Rate: \$20/hour</i>	N	37,964	4,120	4,120	Gen/Fed/Other
Andrews Kristopher/Contract Worker					
<i>Comp. Rate: \$18/hour</i>	N	1,215			Gen/Fed/Other
Arnold Ellen/Contract Worker					
<i>Comp. Rate: \$50/hour</i>	Y	22,613	25,000	25,000	Gen/Other
Barkley Jay H/Contract Worker					
<i>Comp. Rate: \$58/hour</i>	Y	37,932	40,600	40,600	Gen/Fed/Other
Barnett William A/Contract Worker					
<i>Comp. Rate: \$28/hour</i>	Y	8,757	19,420	19,420	Gen/Fed/Other
Beiser Mike C/Contract Worker					
<i>Comp. Rate: \$40/hour</i>	Y	19,000	21,800	21,800	Gen/Fed/Other
Bradley Frankie K/Contract Worker					
<i>Comp. Rate: \$16/hour</i>	Y	15,301	15,360	15,360	Gen/Fed/Other
Burgess Thomas G/Contract Worker					
<i>Comp. Rate: \$40/hour</i>	Y	6,620	20,000	20,000	Gen/Fed/Other
Cobb David/Technical Support					
<i>Comp. Rate: \$55/hour</i>	Y	755			Gen/Fed/Other
Cottingham Daniel/Contract Worker					
<i>Comp. Rate: \$18/hour</i>	N	4,327			Gen/Fed/Other
Coupe Denver/Contract Worker					
<i>Comp. Rate: \$10/hour</i>	N	800			Gen/Fed/Other
Cox David/Contract Worker					
<i>Comp. Rate: \$10/hour</i>	N	2,568			Other
Crawford James/Contract Worker					
<i>Comp. Rate: \$48/hour</i>	Y	1,632	39,400	39,400	Other
Ezell Olivia/Contract Worker					
<i>Comp. Rate: \$20/hour</i>	N	2,891	5,410	5,410	Gen/Fed/Other
Giafaglione Khwanchai T/Contract Worker					
<i>Comp. Rate: \$14/hour</i>	N	20,706			Gen/Fed/Other

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Environmental Quality (470-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
Grieco Amanda/Contract Worker <i>Comp. Rate: \$28/hour</i>	N	10,808			Gen/Other
Harris Terrie/Contract Worker <i>Comp. Rate: \$27.25/hour</i>	Y	28,394	28,340	28,340	Gen/Other
Henry Emiya A/Contract Worker <i>Comp. Rate: \$10/hour</i>	N	8,314			Other
Herndon Morgan/Contract Worker <i>Comp. Rate: \$20/hour</i>	N	3,437	5,410	5,410	Gen/Fed/Other
Hoffman James/Program Support <i>Comp. Rate: \$41.20/hour</i>	Y	13,090	32,136	32,136	Gen/Fed/Other
Jones Jeffrey A/Contract Worker <i>Comp. Rate: \$21/hour</i>	N	23,565	34,008	34,008	Gen/Fed/Other
Mabry Samson/Contract Worker <i>Comp. Rate: \$57.20/hour</i>	Y	25,397	59,988	59,988	Other
McMaster Barry N/Contract Worker <i>Comp. Rate: \$42/hour</i>	Y	29,043	45,572	45,572	Gen/Fed/Other
Meadows Gary Michael/Program Support <i>Comp. Rate: \$31.35/hour</i>	Y	10,118			Gen/Fed/Other
Mizelle Rebekah/Contract Worker <i>Comp. Rate: \$20/hour</i>	N	5,827	9,000	9,000	Gen/Fed/Other
Mizelle Rebekah/Contract Worker <i>Comp. Rate: \$20/hour</i>	N	1,327			Gen/Other
Perry Alice/Contract Worker <i>Comp. Rate: \$42.20/hour</i>	Y	13,747	44,888	44,888	Gen/Other
Phillips Donna L/Contract Worker <i>Comp. Rate: \$35/hour</i>	Y	280	25,025	25,025	Gen/Fed/Other
Pope Jessica/Contract Worker <i>Comp. Rate: \$23/hour</i>	N	14,524	29,992	29,992	Gen/Fed/Other
Ray Janet/Contract Worker <i>Comp. Rate: \$50/hour</i>	Y	40,937	41,500	41,500	Gen/Other
Rimmer Matthew/Contract Worker <i>Comp. Rate: \$18/hour</i>	N	2,700			Gen/Fed/Other
Rogers Donna F/Contract Worker <i>Comp. Rate: \$20/hour</i>	Y	910			Gen/Fed/Other
Roland Charlotte/Contract Worker <i>Comp. Rate: \$18/hour</i>	N	1,314	28,114	28,114	Gen/Other
Sawyer Justin/Contract Worker <i>Comp. Rate: \$11/hour</i>	N	5,082	17,028	17,028	Gen/Fed/Other
Schloegel John/Contract Worker <i>Comp. Rate: \$20/hour</i>	N	3,715			Gen/Other
Severin Sony/Contract Worker <i>Comp. Rate: \$20/hour</i>	N	1,830	3,880	3,880	Gen/Fed/Other
Smith Kimberly N/Contract Worker <i>Comp. Rate: \$17/hour</i>	Y	7,157			Gen/Fed/Other

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Environmental Quality (470-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
Stewart Lindsey/Program Support <i>Comp. Rate: \$40/hour</i>	Y	30,566	24,080	24,080	Gen/Fed/Other
Thieling Stanley/Contract Worker <i>Comp. Rate: \$50/hour</i>	Y	40,810	44,000	44,000	Other
Walker Kathy S/Contract Worker <i>Comp. Rate: \$16/hour</i>	N	22,639	24,768	24,768	Gen/Fed/Other
Wolfgram Debbie/Contract Worker <i>Comp. Rate: \$70/hour</i>	Y	24,492	35,000	35,000	Gen/Other
Young Laurie/Contract Worker <i>Comp. Rate: \$41/hour</i>	Y		34,112	34,112	Gen/Other
Total 61610000 Contract Worker Payroll - EFT		553,104	757,951	757,951	

61625000 Contract Worker Payroll Matching Amounts

Adcox Kaplan/Contract Work Withholdings <i>Comp. Rate: \$20/hour</i>	N	58	297	297	Gen/Fed/Other
Andrews Kristopher/Payroll Matching Amounts <i>Comp. Rate: 7.65% FICA</i>	N	93			Gen/Fed/Other
Arnold Ellen/Contract Work Withholdings <i>Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS</i>	Y	5,665	6,263	7,513	Gen/Other
Barkley Jay H/Payroll Matching Amounts <i>Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS</i>	Y	9,502	10,171	12,200	Gen/Fed/Other
Barnett William A/Payroll Matching Amounts <i>Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS</i>	Y	2,194	4,490	5,721	Gen/Fed/Other
Beiser Mike C/Payroll Matching Amounts <i>Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS</i>	Y	4,760	5,212	6,475	Gen/Fed/Other
Bradley Frankie K/Payroll Matching Amounts <i>Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS</i>	Y	3,833	3,849	4,617	Gen/Fed/Other
Burgess Thomas G/Payroll Matching Amounts <i>Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS</i>	Y	1,658	5,010	6,010	Gen/Fed/Other
Cobb David/Contract Work Withholdings <i>Comp. Rate: \$55/hour</i>	Y	9,510			Gen/Fed/Other
Cottingham Daniel/Payroll Matching Amounts <i>Comp. Rate: 7.65% FICA</i>	N	331			Gen/Fed/Other
Coupe Denver/Payroll Matching Amounts <i>Comp. Rate: 7.65% FICA</i>	N	61			Gen/Fed/Other
Cox David/Payroll Matching Amounts <i>Comp. Rate: 7.65% FICA</i>	N	196			Other
Crawford James/Contract Worker Withholdings <i>Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS</i>	Y	409	9,620	11,764	Other
Ezell Olivia/Payroll Matching Amounts <i>Comp. Rate: 7.65% FICA</i>	N	221	395	395	Gen/Fed/Other
Giafaglione, Khwanchai T/Payroll Matching Amounts <i>Comp. Rate: 7.65% FICA</i>	N	1,584			Gen/Fed/Other
Grieco Amanda/Contract Work Withholdings					

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Comp. Rate: 7.65% FICA	N	827			Gen/Other
Harris Terrie/Contract Work Withholdings					
Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS	Y	7,113	7,101	8,517	Gen/Other
Henry Emiya A/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA	N	636			Gen/Fed/Other
Herndon Morgan/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA	N	263	395	395	Gen/Fed/Other
Hoffman James/Contract Work Withholdings					
Comp. Rate: \$41.20/hour	Y	3,279	8,051	9,657	Gen/Fed/Other
Jones Jeffrey A/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA	N	1,803	2,487	2,487	Gen/Fed/Other
Mabry Sam/Contract Work Withholdings					
Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS	Y	6,362	14,902	17,988	Other
McMaster Barry N/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS	Y	7,275	10,164	13,312	Gen/Fed/Other
Meadows Gary Michael/Contract Work Withholdings					
Comp. Rate: \$31.35/hour	Y	7,657			Gen/Fed/Other
Mizelle Rebekah/Contract Work Withholdings					
Comp. Rate: 7.65% FICA	N	101			Gen/Other
Mizelle Rebekah/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA	N	445	536	536	Gen/Fed/Other
Perry Alice/Contract Work Withholdings					
Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS	Y	3,444	10,995	13,413	Gen/Other
Phillips Donna/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS	Y	70	1,915	7,521	Gen/Fed/Other
Pope Jessica/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA	N	1,111	2,295	2,295	Other
Ray Janet/Contract Work Withholdings					
Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS	Y	10,255	10,396	12,471	Gen/Other
Rimmer Matthew/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA	N	206			Gen/Fed/Other
Rogers Donna F/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS	Y	228			Gen/Fed/Other
Roland Charlotte/Contract Work Withholdings					
Comp. Rate: 7.65% FICA	N	100	2,132	2,132	Gen/Other
Sawyer Justin/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA	N	389	1,303	1,303	Gen/Fed/Other
Schloegel John/Contract Work Withholdings					
Comp. Rate: 7.65% FICA	N	284			Gen/Other
Severin Sony/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA	N	140	259	259	Gen/Fed/Other
Smith Kimberly N/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS	Y	1,793			Gen/Fed/Other
Stewart Lindsey/Contract Work Withholdings					

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Comp. Rate: \$40/hour	Y	2,495	5,532	7,084	Gen/Fed/Other
Thieling Stanley/Contract Worker Withholdings					
Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS	Y	10,223	10,020	12,916	Other
Walker Kathy S/Payroll Matching Amounts					
Comp. Rate: 7.65% FICA	N	1,732	1,895	1,895	Gen/Fed/Other
Wolfgram Debbie/Contract Work Withholdings					
Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS	Y	6,135	8,768	10,518	Gen/Other
Young Laurie/Contract Work Withholdings					
Comp. Rate: 7.65% FICA; 17.4% and 22.4% PERS	Y		8,546	10,251	Gen/Other
Total 61625000 Contract Worker Payroll Matching Amounts		114,441	152,999	189,942	
61650000 Engineering Services					
Allen Engineering & Science/Engineering Services					
Comp. Rate: \$209,018/year	N	209,018	210,000	210,000	Gen/Fed/Other
Anchor QEA LLC/Engineering Services					
Comp. Rate: \$224,301/year	N	224,301	225,000	225,000	Fed/Other
ATC Group Services LLC/Engineering Services					
Comp. Rate: \$23,802/year	N	23,802	25,000	25,000	Gen/Fed/Other
Covington Civil/Engineering Services					
Comp. Rate: \$2,017,678/year	N	2,017,678	2,100,000	2,100,000	Fed/Other
Cypress Environmental Services/Engineering Services					
Comp. Rate: \$77,371/year	N	77,371	80,000	80,000	Fed/Other
Environmental Compliance/Engineering Services					
Comp. Rate: \$58,630/year	N	58,630	60,000	60,000	Gen/Fed/Other
Environmental Mgmt Serv Inc/Engineering Services					
Comp. Rate: \$117,582/year	N	117,582	120,000	120,000	Gen/Fed/Other
FC&E Engineering LLC/Engineering Services					
Comp. Rate: \$90,417/year	N	90,417	100,000	100,000	Gen/Fed/Other
Geospatial Engineers Inc./Engineering Services					
Comp. Rate: \$111,365/year	N	111,365	115,000	115,000	Gen/Fed/Other
Geospatial Engineers Inc/Engineering Services					
Comp. Rate: \$785,495/year	N	785,495	800,000	800,000	Gen/Fed/Other
MS Geographical Information LLC/Engineering Services					
Comp. Rate: \$4,845,441/year	N	4,845,441	4,900,000	4,900,000	Federal/Other
Neel-Schaffer Inc/Engineering Services					
Comp. Rate: \$20,017/year	N	20,017	21,000	21,000	Gen/Fed/Other
PPM Consultants Inc/Engineering Services					
Comp. Rate: \$73,946/year	N	73,946	75,000	75,000	Gen/Fed/Other
Terracon Consultants Inc/Engineering Services					
Comp. Rate: \$9,899/year	N	9,899	10,000	10,000	Gen/Fed/Other
Tetra Tech Divisions/Engineering Services					
Comp. Rate: \$665,465/year	N	665,465	670,000	670,000	Gen/Fed/Other
Thompson Engineering/Engineering Services					
Comp. Rate: \$27,669/year	N	27,669	30,000	30,000	Gen/Fed/Other

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Various Engineering Contractors/Engineering Services-Addl <i>Comp. Rate: TBD</i>	N		1,708,288	1,700,090	Gen/Fed/Other
WL Burle Engineers PA/Engineering Services <i>Comp. Rate: \$144,966/year</i>	N	144,966	150,000	150,000	Gen/Fed/Other
WSP USA INC/Engineering Services <i>Comp. Rate: \$4,884/year</i>	N	4,884	5,000	5,000	Gen/Fed/Other
Total 61650000 Engineering Services		9,507,946	11,404,288	11,396,090	
61660000 Accounting and Financial Services					
Alexander CPA LLC/Accounting and Financial Services <i>Comp. Rate: \$19,920/year</i>	N	19,920	20,000	20,000	Other
V Wilson Consulting LLC/Accounting and Financial Services <i>Comp. Rate: \$150/hour</i>	N	27,187	30,000	30,000	Gen/Fed/Other
V Wilson Consulting LLC/Accounting Services <i>Comp. Rate: \$150/hour</i>	N	33,600	35,000	35,000	Gen/Fed/Other
Various Accounting Firms/Acct and Financial Services - Future <i>Comp. Rate: TBD</i>	N		122,000	122,000	Gen/Fed/Other
Windham & Lacey LLP/Accounting and Financial Services <i>Comp. Rate: \$32,875/year</i>	N	32,875	33,000	33,000	Fed/Other
Total 61660000 Accounting and Financial Services		113,582	240,000	240,000	
61670000 Legal and Related Services					
Balch & Bingham/Legal Services <i>Comp. Rate: \$578,047/year</i>	N	578,047	600,000	600,000	Fed/Other
Brooks Court Reporting Inc/Court Reporter <i>Comp. Rate: \$1,011/year</i>	N	1,011	1,100	1,100	Gen/Fed/Other
Brooks Court Reporting Inc/Legal Related Services <i>Comp. Rate: \$2,985/year</i>	N	2,985	3,000	3,000	Gen/Fed/Other
Brown Court Reporting/Legal Related Services <i>Comp. Rate: \$466/year</i>	N	466	500	500	Gen/Fed/Other
Ethoscribe Deposition Services/Legal Related Services <i>Comp. Rate: \$342/year</i>	N	342	500	500	Gen/Fed/Other
Lauderdale Cty Chancery Clerk/Legal and Related Services <i>Comp. Rate: \$14/year</i>	N	14	100	100	Gen/Other
Shorter Productions/Legal Related Services <i>Comp. Rate: \$382/year</i>	N	382	500	500	Gen/Fed/Other
Various Legal Firms/Legal Services-Projected Needs <i>Comp. Rate: TBD</i>	N		696,800	696,800	Other
Total 61670000 Legal and Related Services		583,247	1,302,500	1,302,500	
61680000 Medical Services					
Labcorp of America/Medical Services <i>Comp. Rate: \$352/year</i>	N	352	500	500	Gen/Fed/Other
MEA Drug Testing Consortium/Medical Services					

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Comp. Rate: \$245/year	N	245	500	500	Gen/Fed/Other
MEA Drug Testing Consortium/Medical Services					
Comp. Rate: \$18/year	N	18	100	100	Gen/Fed/Other
MEA Drug Testing Consortium/Medical Services					
Comp. Rate: \$82/year	N	82	100	100	Gen/Fed/Other
MEA Drug Testing Consortium/Medical Services					
Comp. Rate: \$50/year	N	50	100	100	Gen/Other
Total 61680000 Medical Services		747	1,300	1,300	
61690000 Fees and Services					
Access Control Group Inc/Misc Fees and Services					
Comp. Rate: \$516/year	N	516	600	600	Gen/Fed/Other
Airgas USA LLC/Misc Fees and Services					
Comp. Rate: \$112/year	N	112	150	150	Gen/Fed/Other
Alicat Scientific, Inc/Misc Fees and Services					
Comp. Rate: \$467/year	N	467	500	500	Gen/Fed/Other
Allen Samuels CDJR of Oxford/Misc Fees and Services					
Comp. Rate: \$187/year	N	187	200	200	Gen/Fed/Other
Assoc of Bds of Certification/Misc Fees and Services					
Comp. Rate: \$900/year	N	900	1,000	1,000	Gen/Fed/Other
Beta Analytic Inc/Misc Services					
Comp. Rate: \$3,250/year	N	3,250	3,500	3,500	Gen/Fed/Other
BFAC LLC/Messaging Services					
Comp. Rate: \$1,900/year	N	1,900	2,000	2,000	Gen/Other
CCSI Inc/Security Services					
Comp. Rate: \$10,601/year	N	10,601	11,000	11,000	Gen/Other
CCSI, Inc./Misc Fees and Services					
Comp. Rate: \$29,399/year	N	29,399	30,000	30,000	Gen/Other
CCSI, Inc/Security Services					
Comp. Rate: \$6,260/year	N	6,260	7,000	7,000	Gen/Other
CCSI, Inc/Security Services					
Comp. Rate: \$8,131/year	N	8,131	9,000	9,000	Gen/Other
Commonhouse Productions LLC/Fees and Services					
Comp. Rate: \$13,662/year	N	13,662	14,000	14,000	Gen/Other
Commonhouse Productions, LLC/Misc Fees and Services					
Comp. Rate: \$7,958/year	N	7,958	8,000	8,000	Gen/Fed/Other
Compliance Assurance Associate/Misc Fees and Services					
Comp. Rate: \$28,500/year	N	28,500	30,000	30,000	Gen/Fed/Other
Craft Charles D/Consulting Services					
Comp. Rate: \$1,350/year	N	1,350	1,500	1,500	Fed/Other
EMD Millipore Corporation/Misc Fees and Services					
Comp. Rate: \$2,612/year	N	2,612	3,000	3,000	Gen/Fed/Other
Environmental Mgmt Serv Inc/Misc Fees and Services					
Comp. Rate: \$230,759/year	N	230,759	250,000	250,000	Gen/Fed/Other

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Evoqua Water Technologies LLC/Misc Fees and Services <i>Comp. Rate: \$505/year</i>	N	505	600	600	Gen/Fed/Other
Forest Managers & Consultants/Misc Fees and Services <i>Comp. Rate: \$5,000/year</i>	N	5,000	5,000	5,000	Gen/Fed/Other
Four Seasons Enterprises LLC/Misc Fees and Services <i>Comp. Rate: \$12,109/year</i>	N	12,109	13,000	13,000	Gen/Fed/Other
Geiger Bros/Misc Fees and Services <i>Comp. Rate: \$110/year</i>	N	110	200	200	Gen/Fed/Other
J & J Specialty Advertising Co/Misc Fees and Services <i>Comp. Rate: \$398/year</i>	N	398	500	500	Gen/Fed/Other
LogostoreUSA/Misc Fees and Services <i>Comp. Rate: \$265/year</i>	N	265	300	300	Gen/Fed/Other
Luhr Crosby, LLC/Misc Fees and Services <i>Comp. Rate: \$19,928,782/year</i>	N	19,928,782	20,000,000	20,000,000	Gen/Fed/Other
Maxxsouth Broadband/Misc Fees and Services <i>Comp. Rate: \$2,031/year</i>	N	2,031	2,100	2,100	Gen/Fed/Other
Meltwater News Us Inc/Fees and Services <i>Comp. Rate: \$5,350/year</i>	N	5,350	5,500	5,500	Gen/Other
Mesa Laboratories/Misc Fees and Services <i>Comp. Rate: \$3,192/year</i>	N	3,192	3,500	3,500	Gen/Fed/Other
MESA Laboratories/Misc Fees and Services <i>Comp. Rate: \$2,232/year</i>	N	2,232	2,500	2,500	Gen/Fed/Other
Microbial Insights, Inc./Misc Fees and Services <i>Comp. Rate: \$16,800/year</i>	N	16,800	18,000	18,000	Gen/Fed/Other
MS Manufacturers Assoc/Misc Fees and Services <i>Comp. Rate: \$24,608/year</i>	N	24,608	25,000	25,000	Gen/Fed/Other
MS State Dept of Health/Misc Fees and Services <i>Comp. Rate: \$793/year</i>	N	793	800	800	Gen/Fed/Other
MS State Univ - Comptroller/Fees and Services <i>Comp. Rate: \$4,993/year</i>	N	4,993	5,000	5,000	Other
MS State University Foundation/Misc Fees and Services <i>Comp. Rate: \$5,000/year</i>	N	5,000	5,000	5,000	Gen/Fed/Other
National Oceans & Applications/Misc Fees and Services <i>Comp. Rate: \$28,548/year</i>	N	28,548	30,000	30,000	Gen/Fed/Other
Pace Analytical Services, LLC/Misc Fees and Services <i>Comp. Rate: \$5,220/year</i>	N	5,220	5,500	5,500	Gen/Fed/Other
Pace Analytical Services, LLC/Misc Services <i>Comp. Rate: \$1,955/year</i>	N	1,955	2,000	2,000	Gen/Fed/Other
Real Estate Appraisers, LLC/Misc Fees and Services <i>Comp. Rate: \$6,500/year</i>	N	6,500	7,000	7,000	Gen/Fed/Other
Rigid Constructors, LLC/Misc Fees and Services <i>Comp. Rate: \$2,416,537/year</i>	N	2,416,537	2,500,000	2,500,000	Gen/Fed/Other
Rite-Weight Inc/Misc Fees and Services <i>Comp. Rate: \$2,880/year</i>	N	2,880	3,000	3,000	Gen/Fed/Other

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Rookie Boats of MS LLC/Misc Fees and Services <i>Comp. Rate: \$225/year</i>	N	225	300	300	Gen/Fed/Other
Russell Media Consultants Inc/Consulting Services <i>Comp. Rate: \$2,730/year</i>	N	2,730	3,000	3,000	Gen/Other
Samantha G. Lewis/Misc Fees and Services <i>Comp. Rate: \$20,600/year</i>	N	20,600			Gen/Fed/Other
Schadler Marie Cherie D/Misc Fees and Services <i>Comp. Rate: \$39,200/year</i>	N	39,200	40,000	40,000	Federal
Scott-Roberts and Assocs LLC/Background Checks <i>Comp. Rate: \$855/year</i>	N	855	1,000	1,000	Gen/Other
Scott-Roberts and Assocs LLC/Background Checks <i>Comp. Rate: \$359/year</i>	N	359	500	500	Gen/Fed/Other
Scott-Roberts and Assocs LLC/Background Checks <i>Comp. Rate: \$122/year</i>	N	123	200	200	Gen/Fed/Other
Scott-Roberts and Assocs LLC/Misc Fees and Services <i>Comp. Rate: \$3,521/year</i>	N	3,521	4,000	4,000	Gen/Fed/Other
Security Engineers Inc/Misc Fees and Services <i>Comp. Rate: \$34,243/year</i>	N	34,243			Gen/Other
Security Engineers Inc/Security Services <i>Comp. Rate: \$7,292/year</i>	N	7,292			Gen/Other
Security Engineers Inc/Security Services <i>Comp. Rate: \$9,472/year</i>	N	9,472			Gen/Other
Security Engineers Inc/Security Services <i>Comp. Rate: \$12,348/year</i>	N	12,348			Gen/Other
Southern Gas & Supply of MS/Misc Fees and Services <i>Comp. Rate: \$249/year</i>	N	249	300	300	Gen/Fed/Other
Southern Tire Recycling LLC/Misc Fees and Services <i>Comp. Rate: \$2,612/year</i>	N	2,612	3,000	3,000	Other
St. Catherine University/Misc Fees and Services <i>Comp. Rate: \$7,500/year</i>	N	7,500	7,500	7,500	Gen/Fed/Other
Staffers Inc/Temporary Staffing <i>Comp. Rate: \$27,016/year</i>	N	27,016	30,000	30,000	Gen/Other
Suez Wts Analytical Instrument/Misc Fees and Services <i>Comp. Rate: \$4,455/year</i>	N	4,455	5,000	5,000	Gen/Fed/Other
Suntrac Services Inc/Misc Fees and Services <i>Comp. Rate: \$270/year</i>	N	270	300	300	Gen/Fed/Other
Various Miscellaneous Contractots/Misc Fees-Projects in Process <i>Comp. Rate: TBD</i>	N		17,206,050	17,206,050	Gen/Fed/Other
Warner Inc/Misc Fees and Services <i>Comp. Rate: \$250/year</i>	N	250	300	300	Gen/Fed/Other
Yelverton Consulting LLC/Consulting Services <i>Comp. Rate: \$28,800/year</i>	N	28,800	28,800	28,800	Fed/Other
Total 61690000 Fees and Services		23,022,492	40,336,200	40,336,200	

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
GRAND TOTAL		34,098,740	54,418,738	54,447,483	

VEHICLE PURCHASE DETAILS

Department of Environmental Quality (470-00)

Name of Agency				
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2025 Req. Cost
Passenger Vehicles				
16301000 Truck, Full Size				
2024	Ford F150	OPC	Field Work	36,000
2024	Ford F150	OPC	Field Work	36,000
2024	Ford F150	OPC	Field Work	36,000
2024	Ford F150	OPC	Field Work	36,000
2024	Ford F150	OPC	Field Work	36,000
16301000 Truck, Heavy Duty				
2024	Ford F150	Geology	Field Work	42,525
2024	Ford F150	Geology	Field Work	42,525
2024	Ford F350	OPC	Field Work	41,000
2024	Ford F350	OPC	Field Work	41,000
2024	Ford F350	OPC	Field Work	41,000
2024	Ford F350	OPC	Field Work	41,000
2024	Ford F350	OPC	Field Work	41,000
2024	Ford F350	OPC	Field Work	41,000
2024	Ford F350	OPC	Field Work	41,000
16301000 Truck, Sport Utility				
2024	Chevy Trail Blazer	Land and Water	Field Work	65,000
2024	Ford Escape	OPC	Field Work	35,500
2024	Ford Escape	OPC	Field Work	35,500
2024	Ford Escape	OPC	Field Work	35,500
2024	Ford Escape	OPC	Field Work	35,500
2024	Ford Escape	OPC	Field Work	35,500
2024	Ford Escape	OPC	Field Work	35,500
2024	Ford Expedition	Administrative Services	Administrative Services	40,000
16301000 Van, Full-Size				
2024	Dodge Caravan	OPC	Field Work	32,000
2024	Dodge Caravan	OPC	Field Work	32,000
TOTAL				893,050
TOTAL VEHICLE REQUEST				893,050

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

Department of Environmental Quality (470-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025
P	FORD	2008	CROWN VICTORIA	ADMIN SERVICES	Field Work	G-43804	74,560	0	Y	
P	CHEVY	2008	UPLANDER	ADMIN SERVICES	Field Work	G-47031	157,410	0		Y
P	CHEVY	2011	TAHOE	ADMIN SERVICES	Field Work	G-57661	125,721	7,623		
P	FORD	2011	F150	ADMIN SERVICES	Field Work	G-58198	79,504	1,390		
P	FORD	2014	EXPLORER	ADMIN SERVICES	Field Work	G-65272	37,648	4,276		
P	CHEVY	2014	IMPALA	ADMIN SERVICES	Field Work	G-68036	43,959	0		
P	FORD	2017	F150	ADMIN SERVICES	Field Work	G-78524	80,215	15,799		
P	CHEVROLET	1999	Tahoe 4 X 4	Geology	Field Work	G-10164	81,329	0	Y	
P	FORD	2007	F-150	Geology	Field Work	G-40305	153,511	6,326		
P	FORD	2007	F-350	Geology	Field Work	G-42497	53,952	1,160		
P	CHEVROLET	2008	Uplander	Geology	Field Work	G-47412	66,995	116		Y
P	CHEVROLET	2011	Impala	Geology	Field Work	G-57309	24,195	1,941		Y
P	CHEVROLET	2012	Silverado	Geology	Field Work	G-59208	110,606	0	Y	
P	FORD	2012	F-150	Geology	Field Work	G-59728	80,812	4,310		
P	CHEVROLET	2014	Traverse	Geology	Field Work	G-67887	19,153	1,199		
P	DODGE	2014	RAM	Geology	Field Work	G-68035	37,507	4,857		
P	FORD	2017	Expedition	Geology	Field Work	G-75338	77,201	11,194		
P	DODGE	2017	RAM	Geology	Field Work	G-75867	29,422	687		
P	DODGE	2017	RAM	Geology	Field Work	G-76771	51,036	6,268		
P	DODGE	2017	RAM	Geology	Field Work	G-76772	44,237	8,007		
P	FORD	2019	F-250	Geology	Field Work	G-84035	7,097	2,105		
P	INTERNATIONAL	1993	4700	Geology	Field Work	S-13916	178,652	1,793		
P	INTERNATIONAL	1993	4700	Geology	Field Work	S-13917	51,991	708		
P	Chevrolet	2008	Trailblazer	Land & Water	Field Work	G-47698	103,125	0	Y	
P	Ford	2009	Escape	Land & Water	Field Work	G-50615	105,141	0		Y
P	Nissan	2009	Titan Crew	Land & Water	Field Work	G-50845	153,473	0		
P	Dodge	2012	Ram 1500	Land & Water	Field Work	G-61106	84,025	8,958		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

Department of Environmental Quality (470-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025
P	Dodge	2014	Ram 1500	Land & Water	Field Work	G-67886	78,472	8,843		
P	Ford	2014	Expedition	Land & Water	Field Work	G-68033	91,208	15,276		
P	Dodge	2015	Ram	Land & Water	Field Work	G-68493	110,227	6,426		
P	Ford	2016	Explorer	Land & Water	Field Work	G-72131	35,353	4,666		
P	Ford	2016	Explorer	Land & Water	Field Work	G-73489	72,638	12,093		
P	Ford	2017	F-150	Land & Water	Field Work	G-77485	79,526	22,252		
P	Nissan	2019	Frontier	Land & Water	Field Work	G-86048	41,952	13,314		
P	GMC	2005	TRK	OPC	Field Work	G-31849	175,944	0		Y
P	GMC	2007	TRK	OPC	Field Work	G-38219	196,840	2,168	Y	
P	GMC	2007	TRK	OPC	Field Work	G-38220	243,570	5,376	Y	
P	FORD	2006	TRK	OPC	Field Work	G-38514	180,246	6,872	Y	
P	FORD	2007	TRK	OPC	Field Work	G-42293	139,782	4,800		
P	FORD	2007	TRK	OPC	Field Work	G-42858	158,045	15,307		Y
P	FORD	2007	F150	OPC	Field Work	G-43171	158,421	4,918		Y
P	FORD	2008	F250	OPC	Field Work	G-43409	139,832	4,549		
P	FORD	2008	F250	OPC	Field Work	G-43410	204,355	0	Y	
P	FORD	2008	F250	OPC	Field Work	G-44805	184,397	16,881	Y	
P	FORD	2008	F250	OPC	Field Work	G-44806	193,352	15,973	Y	
P	FORD	2008	E150 Cargo van	OPC	Field Work	G-46079	126,695	10,227		
P	FORD	2008	E150 Cargo van	OPC	Field Work	G-46080	113,207	7,167		
P	CHEV	2008	UPLANDER	OPC	Field Work	G-46081	120,855	12,571		Y
P	FORD	2008	LGT	OPC	Field Work	G-47176	152,779	8,375		Y
P	CHEV	2008	UPLANDER	OPC	Field Work	G-47411	110,572	3		Y
P	CHEV	2008	UPLANDER	OPC	Field Work	G-47413	120,862	0		Y
P	FORD	2009	RANGER	OPC	Field Work	G-48044	105,606	10,510		Y
P	FORD	2009	LGT	OPC	Field Work	G-48542	105,538	9,790		
P	FORD	2009	LGT	OPC	Field Work	G-48543	172,955	5,540		Y
P	FORD	2009	ESCAPE	OPC	Field Work	G-48544	210,898	17,703	Y	

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

Department of Environmental Quality (470-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025
P	FORD	2009	LGT	OPC	Field Work	G-48791	173,815	9,348		Y
P	FORD	2009	LGT	OPC	Field Work	G-48792	155,172	11,725		Y
P	FORD	2009	LGT	OPC	Field Work	G-48795	177,769	8,993	Y	
P	FORD	2009	LGT	OPC	Field Work	G-48796	221,307	2,570		
P	FORD	2009	LGT	OPC	Field Work	G-50616	102,316	13,141		
P	FORD	2009	LGT	OPC	Field Work	G-50617	176,334	12,993		Y
P	FORD	2009	SRW SUPER	OPC	Field Work	G-50843	218,889	2,287	Y	
P	FORD	2009	SRW SUPER	OPC	Field Work	G-50844	234,955	0	Y	
P	DODGE	2009	CARAVAN	OPC	Field Work	G-51042	93,710	9,865		
P	FORD	2010	FUSION	OPC	Field Work	G-54071	126,919	5,931		
P	FORD	2010	RANGER	OPC	Field Work	G-54128	163,671	7,805	Y	
P	FORD	2010	LGT	OPC	Field Work	G-54332	159,096	0		
P	DODGE	2010	CARAVAN	OPC	Field Work	G-54473	112,306	101		
P	DODGE	2010	CARAVAN	OPC	Field Work	G-54475	63,857	0		
P	DODGE	2010	CARAVAN	OPC	Field Work	G-54476	98,366	4,016		
P	DODGE	2010	CARAVAN	OPC	Field Work	G-54477	152,488	10,102		Y
P	NISSAN	2010	TITAN	OPC	Field Work	G-54780	134,496	9,845		
P	NISSAN	2010	TITAN	OPC	Field Work	G-54781	124,149	11,315		
P	CHEV	2011	SILVERADO	OPC	Field Work	G-57307	80,912	8,142		
P	CHEV	2011	SILVERADO	OPC	Field Work	G-57582	242,406	0	Y	
P	FORD	2012	ESCAPE	OPC	Field Work	G-59136	125,707	3,640	Y	
P	FORD	2012	ESCAPE	OPC	Field Work	G-59137	110,105	15,198		Y
P	FORD	2012	ESCAPE	OPC	Field Work	G-59139	150,867	11,754	Y	
P	FORD	2012	ESCAPE	OPC	Field Work	G-59140	128,286	15,907	Y	
P	DODGE	2012	CARAVAN	OPC	Field Work	G-59990	74,178	3,164		
P	DODGE	2012	CARAVAN	OPC	Field Work	G-59991	152,153	11,543		Y
P	FORD	2012	F150	OPC	Field Work	G-60168	191,240	19,238	Y	
P	FORD	2012	F150	OPC	Field Work	G-60169	161,687	28,526		Y

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

Department of Environmental Quality (470-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025
P	FORD	2012	F150	OPC	Field Work	G-60170	107,140	0		
P	DODGE	2012	CARAVAN	OPC	Field Work	G-60569	155,684	10,622	Y	
P	CHEV	2012	SILVERADO	OPC	Field Work	G-60570	103,668	5,878		
P	NISSAN	2012	VERSA	OPC	Field Work	G-60834	58,476	4,507		
P	NISSAN	2012	PATHFINDER	OPC	Field Work	G-61023	94,292	3,703		
P	FORD	2012	EXPEDITION	OPC	Field Work	G-61295	151,666	5,543	Y	
P	FORD	2012	F150	OPC	Field Work	G-61404	57,223	6,271		
P	CHEV	2013	SILVERADO	OPC	Field Work	G-63567	64,934	8,111		
P	CHEV	2013	SILVERADO	OPC	Field Work	G-63568	74,952	4,986		
P	FORD	2013	LGT CONVTNL	OPC	Field Work	G-64083	157,069	11,415		Y
P	FORD	2013	LGT CONVTNL	OPC	Field Work	G-64084	145,581	9,669		Y
P	FORD	2014	EXPLORER	OPC	Field Work	G-64344	58,632	8,803		
P	FORD	2014	EXPLORER	OPC	Field Work	G-64345	52,580	3,491		
P	FORD	2014	EXPLORER	OPC	Field Work	G-64810	51,839	2,506		
P	FORD	2014	EXPLORER	OPC	Field Work	G-66145	93,164	15,875		
P	TOYOTA	2014	CAMRY	OPC	Field Work	G-66146	70,674	0		
P	FORD	2014	F150	OPC	Field Work	G-67323	102,450	3,608		
P	FORD	2014	F150	OPC	Field Work	G-67388	53,483	5,210		
P	FORD	2014	EXPLORER	OPC	Field Work	G-67389	81,913	10,750		
P	FORD	2015	FUSION	OPC	Field Work	G-67888	29,470	1,714		
P	FORD	2015	F350	OPC	Field Work	G-68034	197,063	8,974	Y	
P	CHEV	2015	TRAVERSE	OPC	Field Work	G-68094	74,245	13,952		
P	CHEV	2015	TRAVERSE	OPC	Field Work	G-68095	118,283	8,760	Y	
P	CHEV	2015	TRAVERSE	OPC	Field Work	G-68096	69,423	4,814		
P	CHEV	2015	TRAVERSE	OPC	Field Work	G-68097	109,944	12,500		Y
P	JEEP	2014	PATRIOT	OPC	Field Work	G-68296	49,546	3,281		
P	DODGE	2014	CARAVAN	OPC	Field Work	G-68297	24,229	2,316		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

Department of Environmental Quality (470-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025
P	DODGE	2014	CARAVAN	OPC	Field Work	G-68298	68,155	10,869		
P	CHEV	2015	SILVERADO	OPC	Field Work	G-68379	78,776	10,595		
P	CHEV	2015	SILVERADO	OPC	Field Work	G-68380	65,537	8,789		
P	CHEV	2015	SILVERADO	OPC	Field Work	G-68381	122,266	14,855		
P	CHEV	2015	SILVERADO	OPC	Field Work	G-68382	52,123	5,236		
P	CHEV	2015	SILVERADO	OPC	Field Work	G-68383	71,039	7,117		
P	CHEV	2015	SILVERADO	OPC	Field Work	G-68492	90,631	1,350		
P	FORD	2015	F150	OPC	Field Work	G-70208	105,703	11,545		
P	FORD	2016	EXPLORER	OPC	Field Work	G-72130	36,685	3,835		
P	CHEV	2016	TRAVERSE	OPC	Field Work	G-72132	59,938	6,107		
P	FORD	2016	F250	OPC	Field Work	G-72205	138,719	27,591		
P	FORD	2016	F250	OPC	Field Work	G-72206	259,600	28,345	Y	
P	FORD	2016	F250	OPC	Field Work	G-72359	116,599	9,137		
P	FORD	2016	F150	OPC	Field Work	G-72360	125,774	16,081		
P	FORD	2016	F150	OPC	Field Work	G-72361	114,571	12,600		
P	DODGE	2016	RAM	OPC	Field Work	G-72566	118,146	19,146		
P	NISSAN	2016	PATHFINDER	OPC	Field Work	G-73095	42,556	5,833		
P	FORD	2017	F150	OPC	Field Work	G-74520	81,399	8,220		
P	FORD	2017	EXPLORER	OPC	Field Work	G-75135	48,090	0		
P	FORD	2017	F250	OPC	Field Work	G-76140	132,711	20,179		
P	NISSAN	2017	PATHFINDER	OPC	Field Work	G-76141	64,087	0		
P	FORD	2017	F250	OPC	Field Work	G-76516	139,003	20,278		
P	NISSAN	2017	ROGUE	OPC	Field Work	G-76517	40,472	5,891		
P	DODGE	2016	CARAVAN	OPC	Field Work	G-76891	40,410	7,408		
P	FORD	2017	F150	OPC	Field Work	G-77126	58,803	8,492		
P	FORD	2017	F150	OPC	Field Work	G-77127	55,380	5,871		
P	FORD	2017	F150	OPC	Field Work	G-77128	33,970	4,255		
P	NISSAN	2017	FRONTIER	OPC	Field Work	G-77292	38,733	6,109		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

Department of Environmental Quality (470-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025
P	NISSAN	2017	FRONTIER	OPC	Field Work	G-77293	80,115	12,888		
P	FORD	2017	F150	OPC	Field Work	G-77482	110,240	17,794		
P	FORD	2017	F150	OPC	Field Work	G-77483	21,813	3,070		
P	FORD	2017	F150	OPC	Field Work	G-77484	66,787	15,523		
P	FORD	2017	F250	OPC	Field Work	G-77486	60,339	4,820		
P	DODGE	2017	RAM 1500	OPC	Field Work	G-78090	57,579	4,432		
P	FORD	2017	F150	OPC	Field Work	G-78523	39,945	3,152		
P	FORD	2017	F250	OPC	Field Work	G-78608	63,775	17,376		
P	FORD	2017	F250	OPC	Field Work	G-78609	54,221	9,281		
P	FORD	2019	F350	OPC	Field Work	G-85164	145,225	43,610		
P	FORD	2019	F350	OPC	Field Work	G-85165	85,284	29,223		
P	FORD	2019	F150	OPC	Field Work	G-85166	44,810	11,250		
P	FORD	2019	F150	OPC	Field Work	G-85167	93,921	22,089		
P	FORD	2019	F150	OPC	Field Work	G-85168	40,291	9,910		
P	NISSAN	2019	ROGUE	OPC	Field Work	G-86049	17,195	9,497		
P	FORD	2022	EXPEDITION	OPC	Field Work	G-93498	3,571	3,571		
P	DODGE	2023	RAM	OPC	Field Work	G-95468	1,794	1,794		
P	FORD	2023	F250	OPC	Field Work	G-96019	296	296		
P	FORD	2023	F250	OPC	Field Work	G-96020	396	396		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST**

Department of Environmental Quality (470-00)

Name of Agency

OFFICE OF GEOLOGY

Champlin Steve
Cooke Campbell
Cooley Theresa
Dockery David
Gibson Guillermo
Holder Tranton
Leard Jonathan
Magee Trey
Matheny James
McKenzie Archie
Newcomb Andrew
Palmer Tim
Parrish Paul
Ray Thomas
Stanley Tonyah
Starnes James
Strong Doug

OFFICE OF ADMINISTRATIVE SERVICES

Andrews Erika
Bailey Jill
Bailey Taaka
Boyette Karen
Bradshaw Lynn
Brantley Adrienne
Brister Tiffany
Buie Kristen
Carwyle Benny
Dowell Bailey
Evans Dusty
Flowers Damien
Fryant Max
Furrh Roy
Godfrey Anna
Gopalsamy Kosalram
Hodges Donna
Hutchins Peter
Jackson Kevin
Jefferson-Paige Latasha
Johnson Scott
Johnson Cassandra
Lambert Coreather
Lampton Ted
Levi Johnny
Lewis Samantha
Luckey Lisa
Mallette Tammy
McCann Markeith
Miller Brittney
Mitchell Matt
Mizelle Ginny
Moore Angela
Moore Aveleka
Osborne Brenda
Porter Torome
Puckett Kelty
Purvis Mandy
Pyron Sherry
Ratcliff Sandra
Readus Sha Maya
Reves Latonia
Robbins Gloria
Schaefer Jan

VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST

Department of Environmental Quality (470-00)

Name of Agency

Segrest Brad
Stephens Karen
Tensley Ashley
Thomas Anderson
Thomas Kevin
Thompson Deidre
Tortorich Lindsey
Waddell Marty
Williams Latrina
Willis Chester
Winters Shontrell
Zmitrovich Gretchen
OFFICE OF LAND AND WATER
Banks John
Brister Austin
Evans Celeste
Haggerty Hendaya
Hansen Megan
Harris Rachel
Hawkins Chris
Henley Lyndsey
Iburg Matthew
King Phillips
Kymes Madison
McKay Mary
McKercher Willie
Parrish Julie
Patton Dontavius
Renfrow Lucy
Trochesset Ginger
Whitmon Brayden
Whittington Kay
Wilson Tammy
OFFICE OF POLLUTION CONTROL
Abu-Salah Khairy
Aldridge-Johnson Marquita
Allen Joby
Alley Valerie
Anderson Daniel
Araujo Joseph
Asanov Dmitriy
Barefoot Carrie
Barnes Lee
Barnett Stephen
Barrack Ben
Bass Florance
Bates Beverly
Bearden Shelby
Beasley Sara
Beasley Danny
Berry Justin
Bland Jeffrey
Bock Charlie
Bolden Ventress
Boleware Deborah
Boren Christiana
Bridges Jason
Brown Carla
Brown Travis
Brown Marcus
Brown Aaron
Burcham Josh
Campbell Josh
Campbell Kaitlyn
Canerdy Micheal

VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST

Department of Environmental Quality (470-00)

Name of Agency

Caron Krista
Carpenter Matt
Carr Matt
Case Ryan
Caviness Kim
Champion Angela
Champion Terry
Cheng Elvin
Chimahusky Melody
Chu Elizabeth
Clark Michelle
Clark Shawn
Cochran Regina
Cole Bobby
Cooper Orlincia
Cotton Emily
Covington Caleb
Cox Tony
Crain Bradley
Crellin Jimmy
Cress Carter
Cuevas Rodney
Daschbach Peter
Davis Lindsey
Davis Philip
Day Will
De Klerk Garreth
Dear Jackson
Dixon Sontyna
Dixon Hal
Doering Kate
Dollar Ken
Donahoe Payden
Dossett Alice
Dunaway Wyatt
Durr Keenan
Eaves Tommy
Edwards Brandon
Eiler Greg
Ejiohuo Damian
Estes Justin
Eubanks Audra
Fair Charka
Feaster Amira
Felch Patrick
Fisher Cody
Floyd Fisher
Fortenberry Melissa
Freiman Mike
Frilot Josh
Gammill James
Gatewood Will
Gent Elisabeth
Gentry Clinton
Giafaglione Whaan
Gill Sandeepa
Glasz Ashley
Glenn Montie
Goff Parker
Gordy Buddy
Graham Deidre
Grant Kim
Gray Nora
Gray Amy
Green Melanie

VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST

Department of Environmental Quality (470-00)

Name of Agency

Green Will
Griffith Michael
Gupta Rajeev
Gurram Nic
Hardy Tyler
Harris Kysha
Hatten Nick
Henke Andrew
Henry Emiya
Hurst Christian
James Laura
James Eric
Jamison Brittany
Jasper Gabe
Jones Coretta
Jones Daryl
Jones Dennis
Jones Brent
Jones Trent
Jordan Michael
Justice Brad
Katzenmeyer Jessica
Keen Emily
Kelly Dennis
Kelly Thomas
Kennedy Brad
Keyes Felisa
Kunjappy Eric
Kwoka John
Lancaster Matthew
Lawrence Kim
Lee Ashley
Lennard Ashley
Lewis Braden
Lewis Jerri
Li Yang
Lindsey Taneial
Lopez Tyler
Lowery Jesse
Mallery Greg
Maples Matthew
Martin Geoffrey
Martin Toni
Matranga David
Mayeu Ethan
Mays Nathan
McCain Wesley
McClain Darryl
McCullum Donetta
McDuffie Gwen
McElveen Samuel
McField Fulton
McIntosh Michael
McManus Claire
McMillan Buster
McNamara Joe
McWilliams Adam
Mertes Katherine
Messemore Christopher
Messemore Allison
Meyer Caleb
Mills Drew
Milner Jennifer
Montgomery Cole
Moore-Thomas Trayce

VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST

Department of Environmental Quality (470-00)

Name of Agency

Morris Connie
Moss Riley
Moss Allison
Myers Logan
Nations Tina
Odom Renee
O'Keke Keke
OPry Brannon
Ozment Ryan
Parrish Rusty
Parshotam Ajay
Patel Samar
Patton Ronald
Perrott Coen
Phillips Clay
Pilgrim Kenny
Pilgrim Ivelina
Pitts Heather
Pope Andrew
Porter Ann
Pyles Matt
Qarqish Sam
Rasberry Armed
Ratcliff Brad
Recinos Ruth
Ree Teresa
Richardson Chad
Richey Megan
Rickels Mary
Rickels Virginia
Rider William
Robinson Keyla
Rockingham Charity
Rogers Tonisha
Rudolph Krystal
Rupp Megan
Rush Deanna
Sanders Chris
Savell Zach
Sawyer Tammy
Scarbrough Erica
Schaub Thomas
Schober Diane
Schweifler Christina
Segrest Natalie
Shabbir Moniba
Sheffield Thomas
Shelby Angela
Shook Molly
Shuler Carlee
Skrobot Erik
Smith Austin
Smith Renee
Smith Adam
Smoot Timmy
Sorrell Kristen
Sparks Jimmy
St Clair Aubin
St Clair Brandon
Stewart Keegan
Stuart Brandon
Sullivan Tom
Surrette Zane
Tanner Leigh
Thomas Madilyn

VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST

Department of Environmental Quality (470-00)

Name of Agency

Thompson Charles
Timbs Alyssa
Tomkins Tracy
Traweek John
Trotti Cathy
Tynes Thomas
Ulmer Jennifer
Wade Mark
Walker Heather
Wall Marie
Wallace Thomas
Ware Brad
Watkins Ashley
Watts Will
Weddington Sonia
Wells Melissa
White Morgan
White Taylor
Whitlock Jaricus
Wilcher Kevin
Williams Bryan
Williams Becky
Williams Jonathan
Williams Ross
Wilson Ashley
Wood Jennifer
Woodard Elena
Woodard Jonathan
Woods Kolby

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

Department of Environmental Quality (470-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Pollution Control			
	5% PERS Increase		
		Salaries	1,082,318
		Totals	1,082,318
		General Funds	1,082,318
Program # 3: Land & Water			
	5% PERS Increase		
		Salaries	114,000
		Totals	114,000
		General Funds	114,000
Program # 4: Geology			
	5% PERS Increase		
		Salaries	81,000
		Totals	81,000
		General Funds	81,000
Program # 5: Administrative Services			
	5% PERS Increase		
		Salaries	286,000
		Totals	286,000
		General Funds	286,000
Priority # 2			
Program # 1: Pollution Control			
	Educ Benchmarks		
		Salaries	331,780
		Totals	331,780
		General Funds	331,780
Program # 3: Land & Water			
	Educ Benchmarks		
		Salaries	34,924
		Totals	34,924
		General Funds	34,924
Program # 4: Geology			
	Educ Benchmarks		
		Salaries	28,376
		Totals	28,376

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

Department of Environmental Quality (470-00)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	28,376
Program # 5: Administrative Services			
	Educ Benchmarks		
		Salaries	10,510
		Totals	10,510
		General Funds	10,510
Priority # 3			
Program # 1: Pollution Control			
	Targeted Increases		
		Salaries	1,454,412
		Totals	1,454,412
		General Funds	1,454,412
Program # 3: Land & Water			
	Targeted Increases		
		Salaries	205,314
		Totals	205,314
		General Funds	205,314
Program # 4: Geology			
	Targeted Increases		
		Salaries	55,048
		Totals	55,048
		General Funds	55,048
Program # 5: Administrative Services			
	Targeted Increases		
		Salaries	134,766
		Totals	134,766
		General Funds	134,766
Priority # 4			
Program # 1: Pollution Control			
	Headcount Increase		
		Salaries	580,163
		Totals	580,163
		General Funds	580,163

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

Department of Environmental Quality (470-00)

Name of Agency

Program	Decision Unit	Object	Amount
Program # 3: Land & Water	Headcount Increase		
Program # 4: Geology	Headcount Increase		
Program # 5: Administrative Services	Headcount Increase		
Priority # 5			
Program # 5: Administrative Services	Document Mgmnt System		
		Contractual	750,000
		Totals	750,000
		General Funds	750,000
Priority # 6			
Program # 5: Administrative Services	Replace Critical Servers		
		Equipment	60,000
		Totals	60,000
		General Funds	60,000

Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object

Department of Environmental Quality (470-00)

Name of Agency

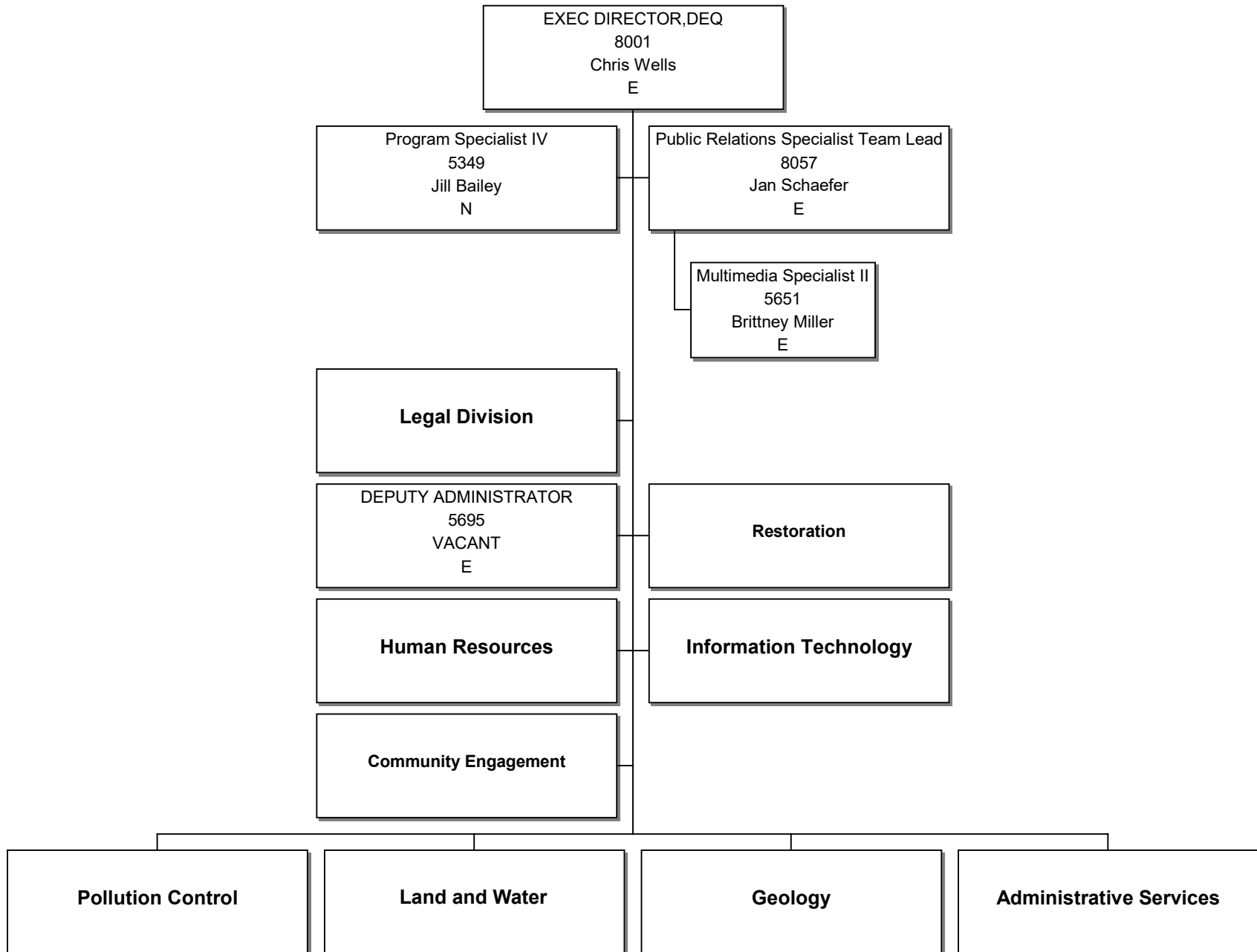
Major Object	FY2024 General Fund Reduction	EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2024 FEDERAL FUNDS	EFFECT ON FY2024 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(90,843)				(90,843)
TRAVEL	(31,324)				(31,324)
CONTRACTUAL	(150,019)				(150,019)
COMMODITIES	(27,956)				(27,956)
OTHER THAN EQUIPMENT					
EQUIPMENT	(85,820)				(85,820)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(79,050)				(79,050)
TOTALS	(465,012)				(465,012)

MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

Executive Director's Office

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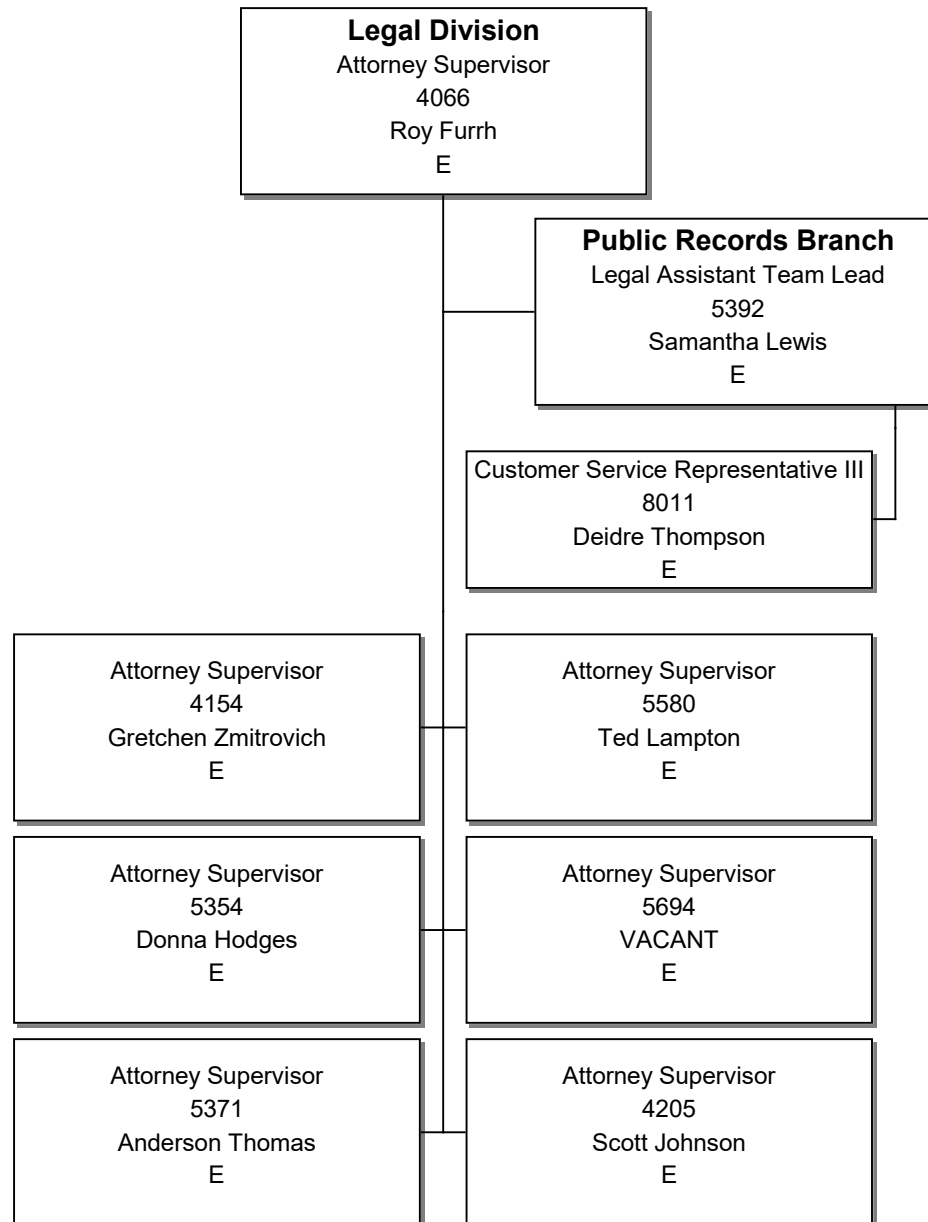


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EXECUTIVE DIRECTOR'S OFFICE

Legal Division

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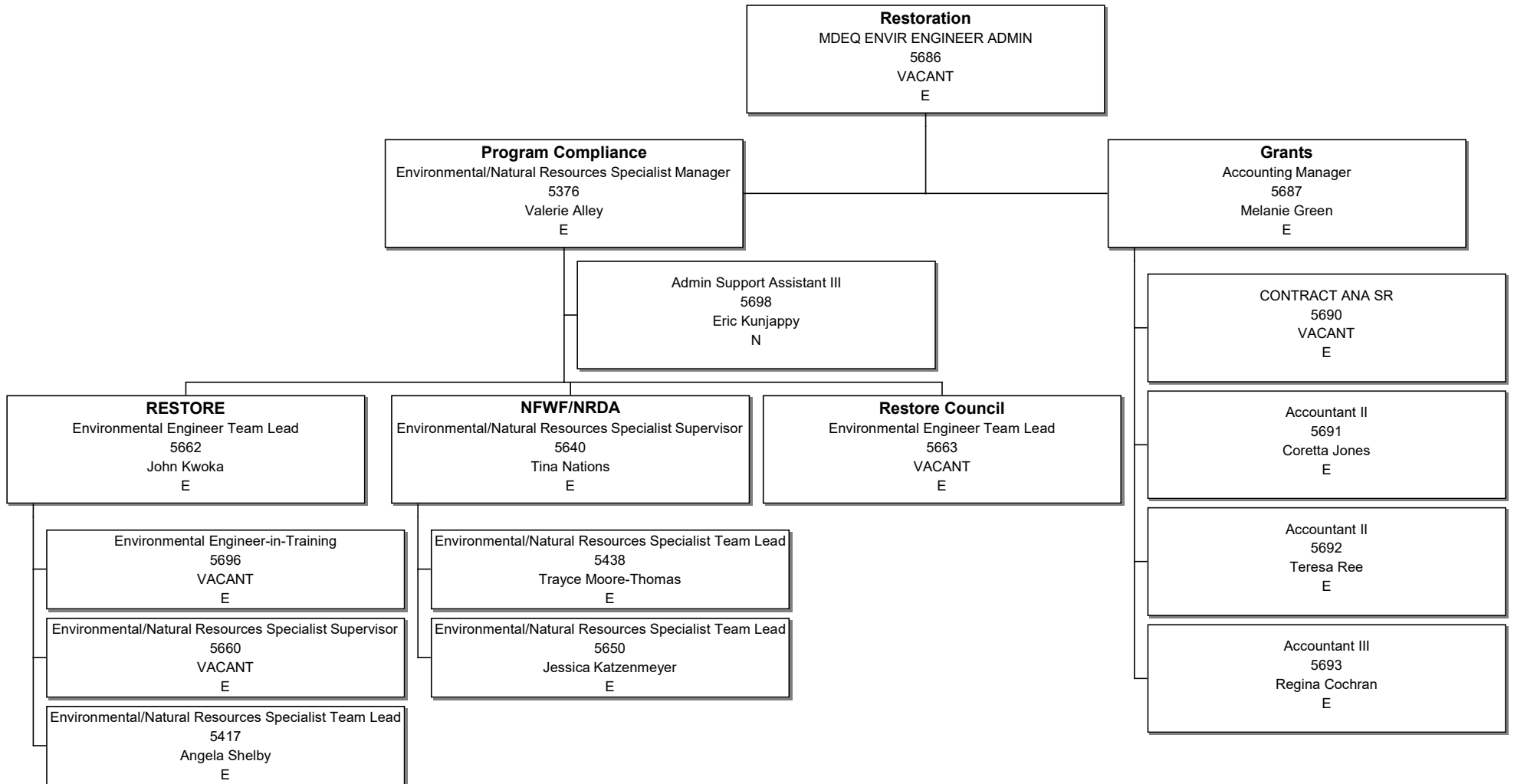


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
EXECUTIVE DIRECTOR'S OFFICE

Office of Restoration

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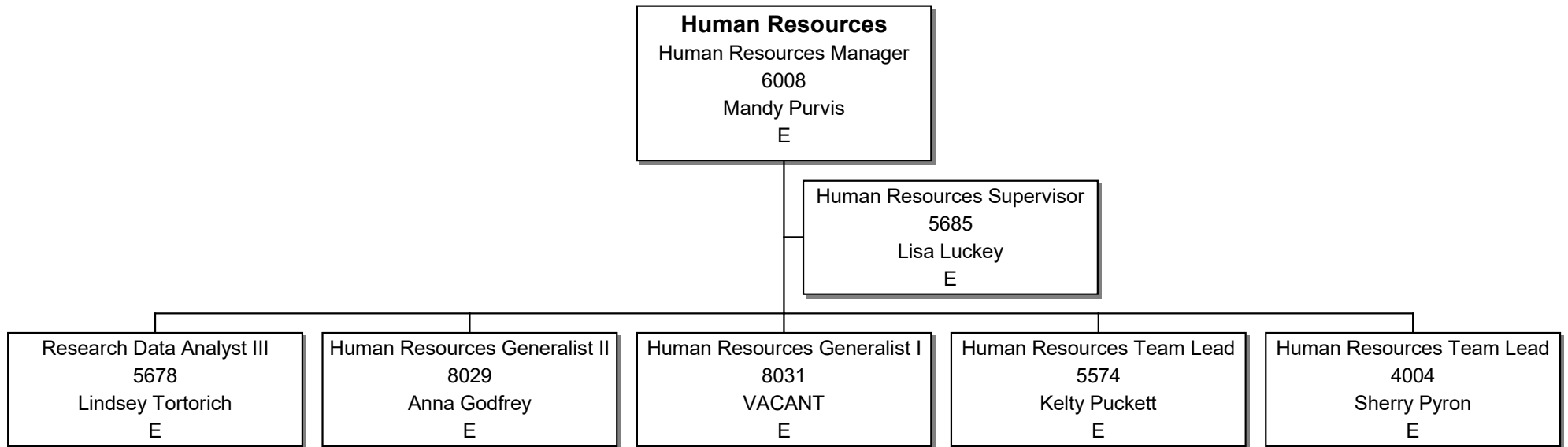
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

Executive Director's Office

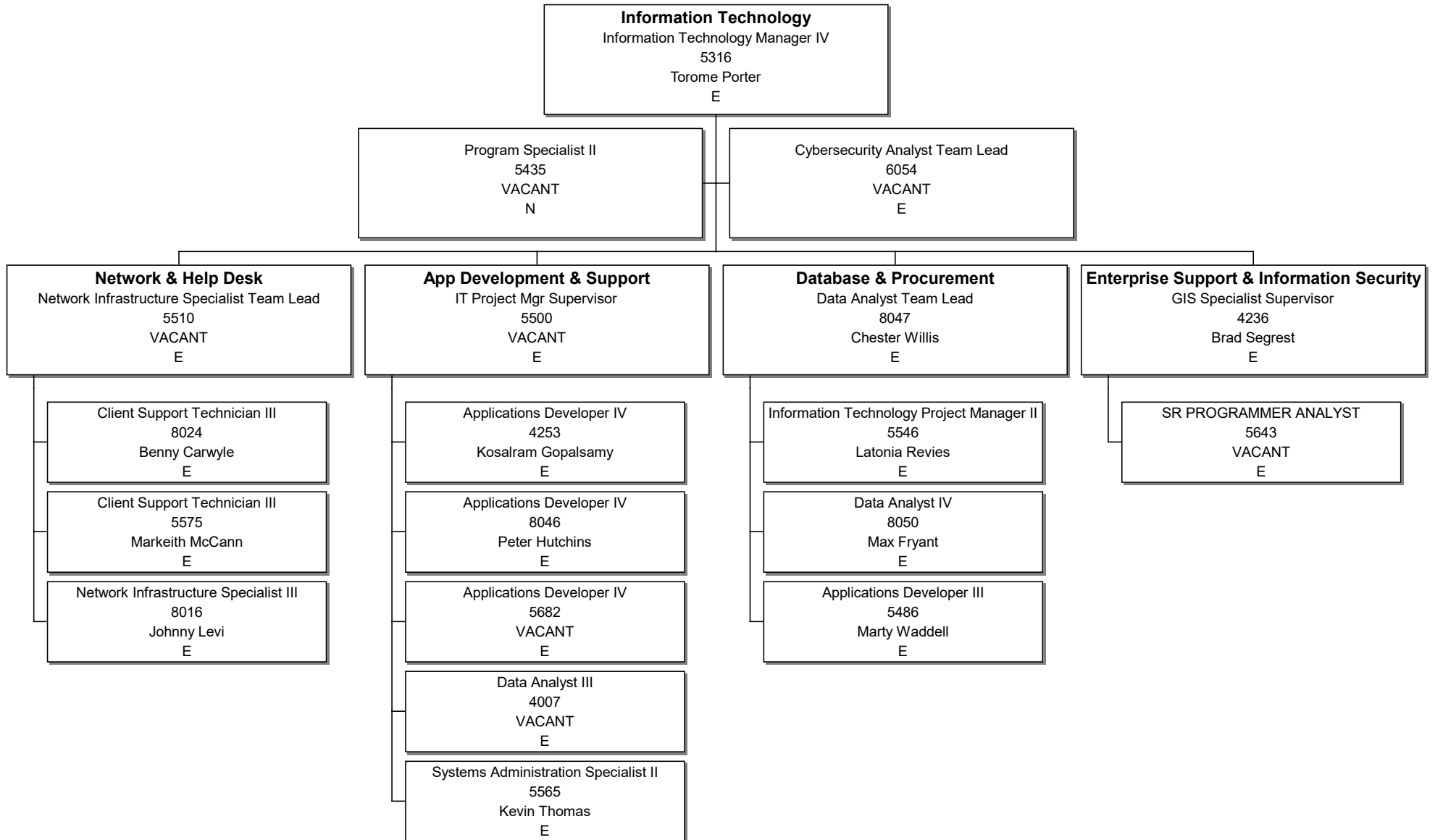
Human Resources

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Office of Information Technology
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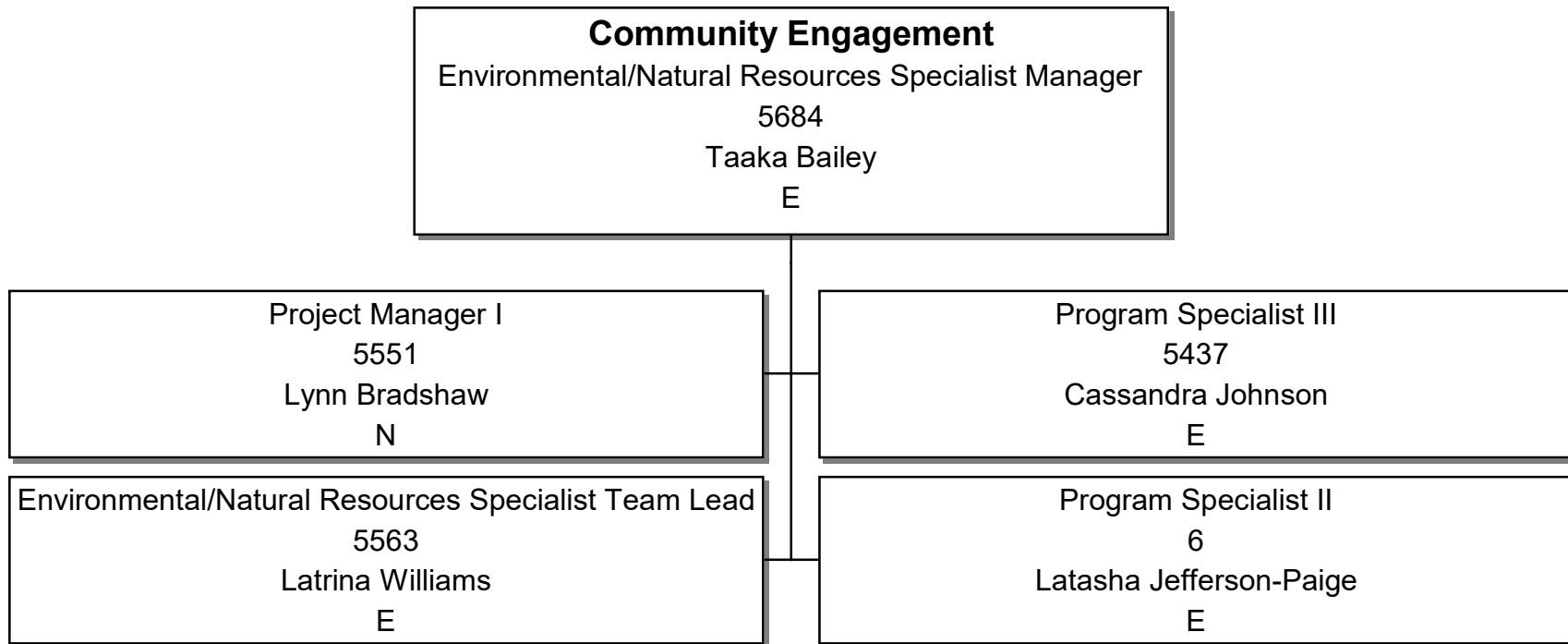
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

EXECUTIVE DIRECTOR'S OFFICE

Office of Community Engagement

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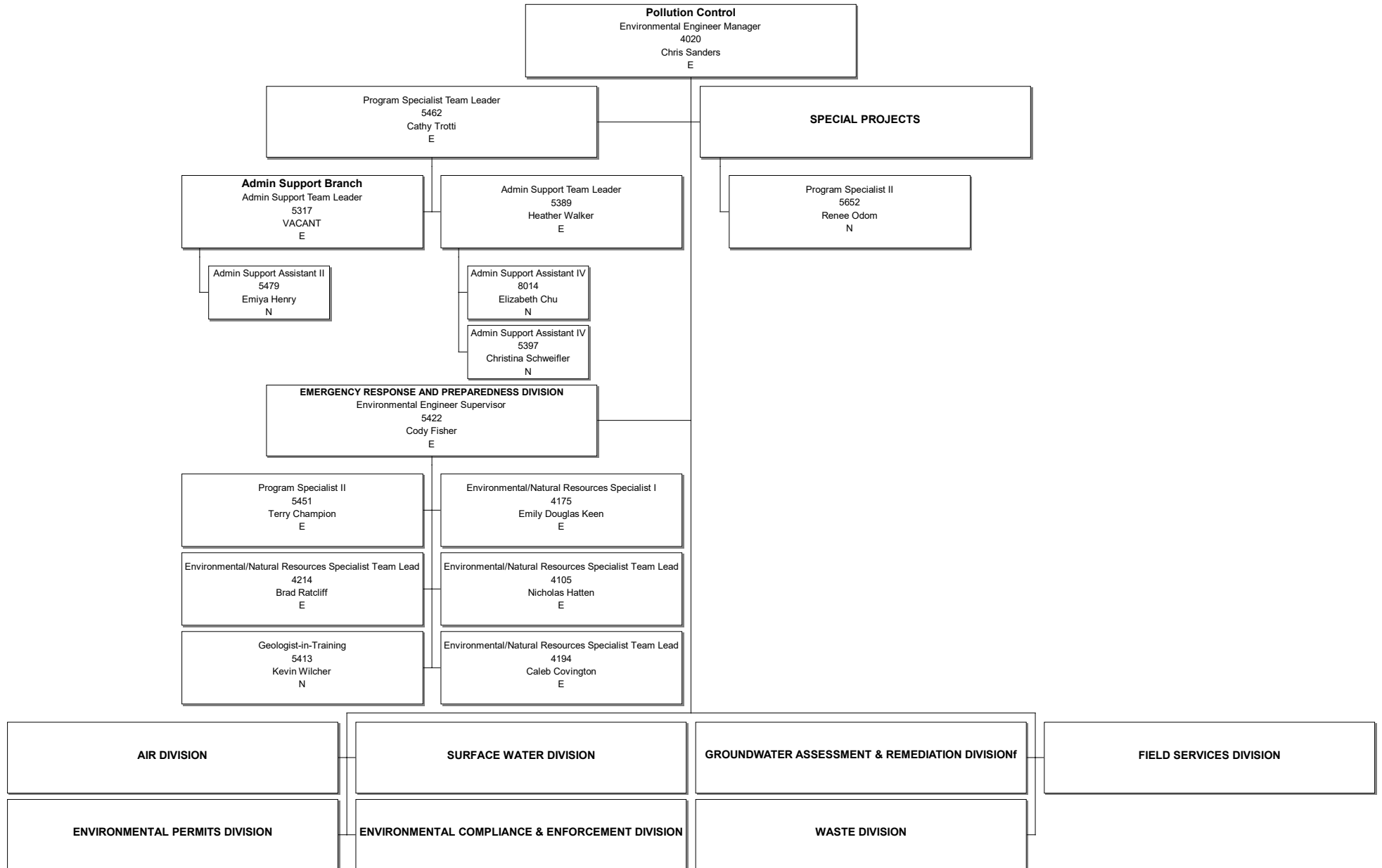


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

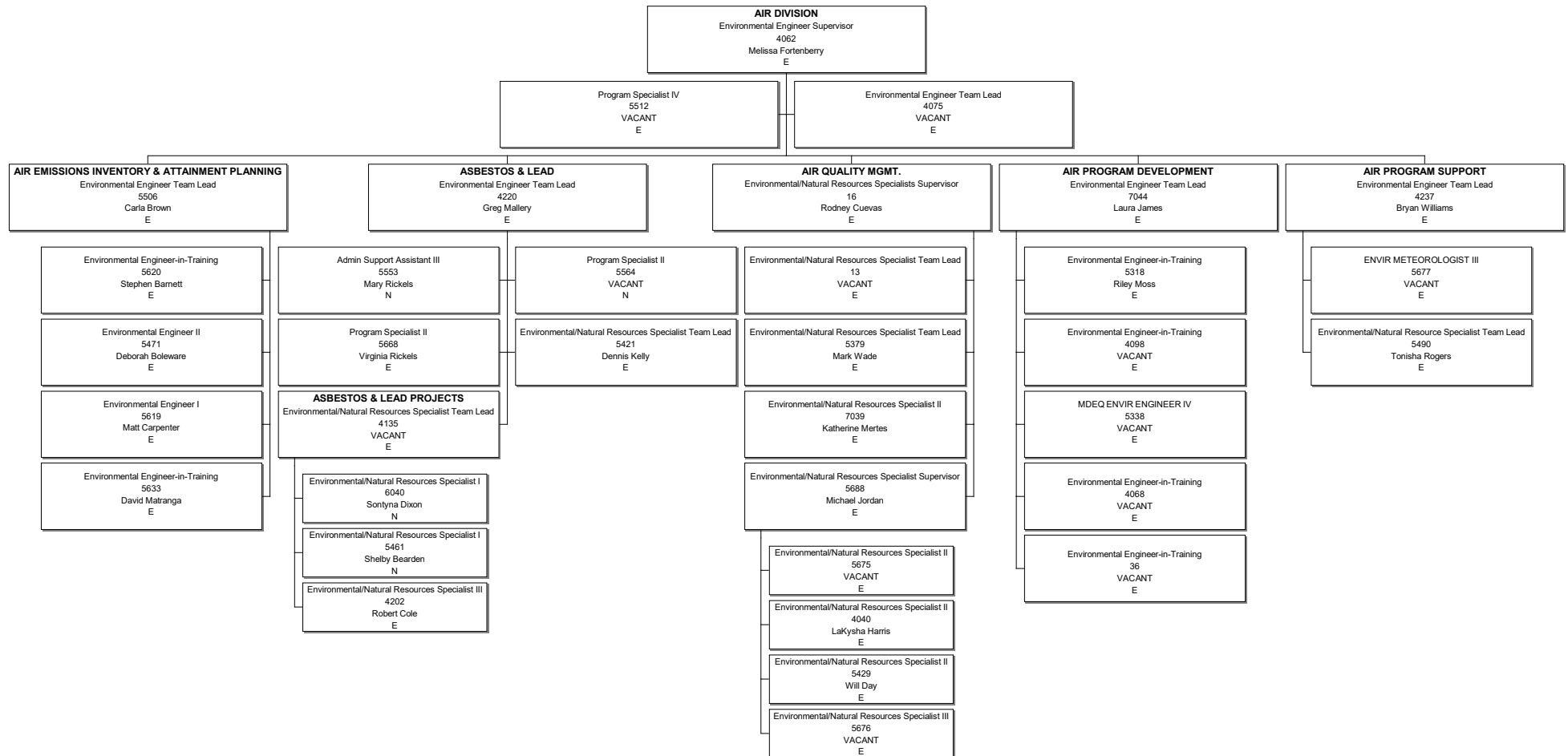
Office of Pollution Control

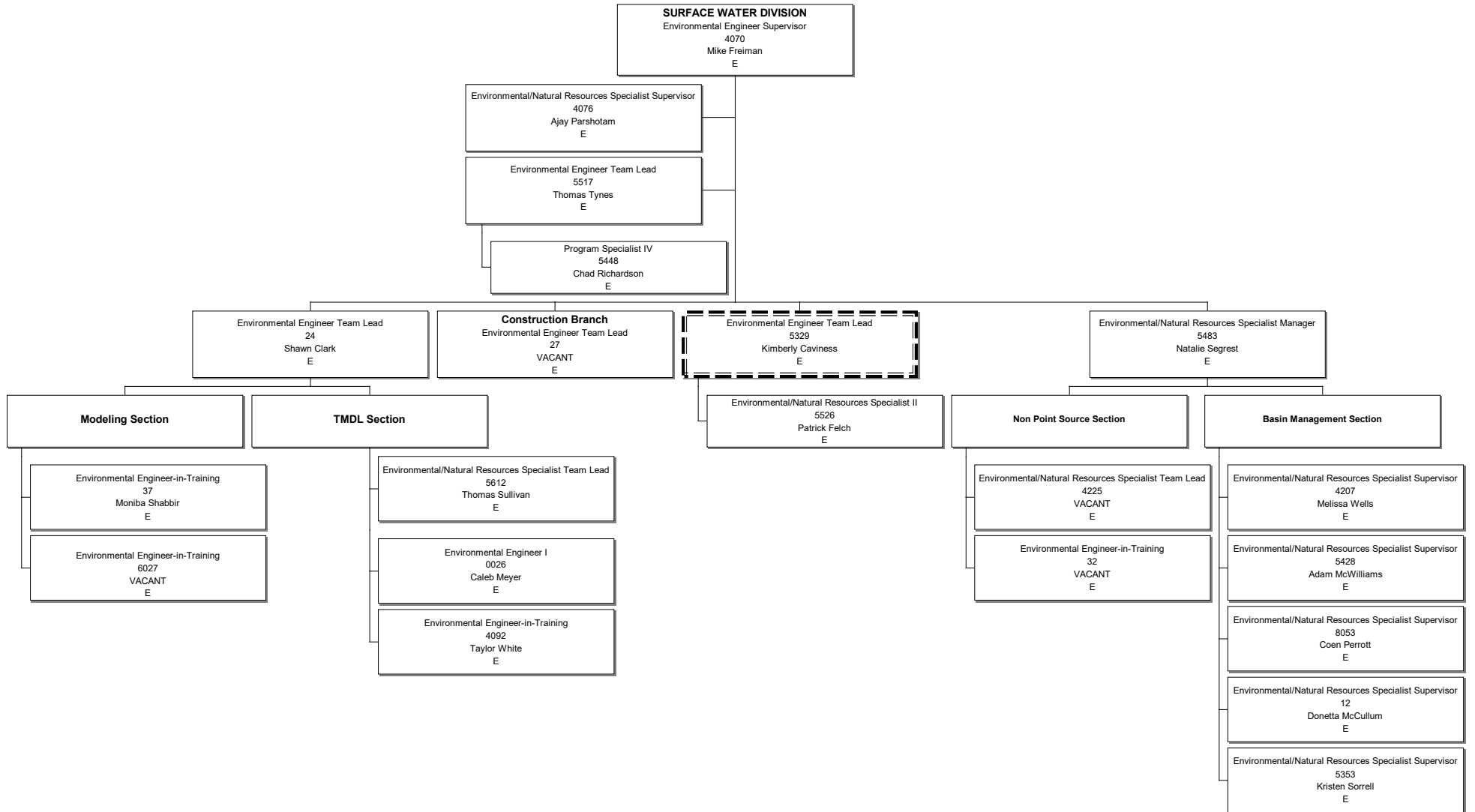
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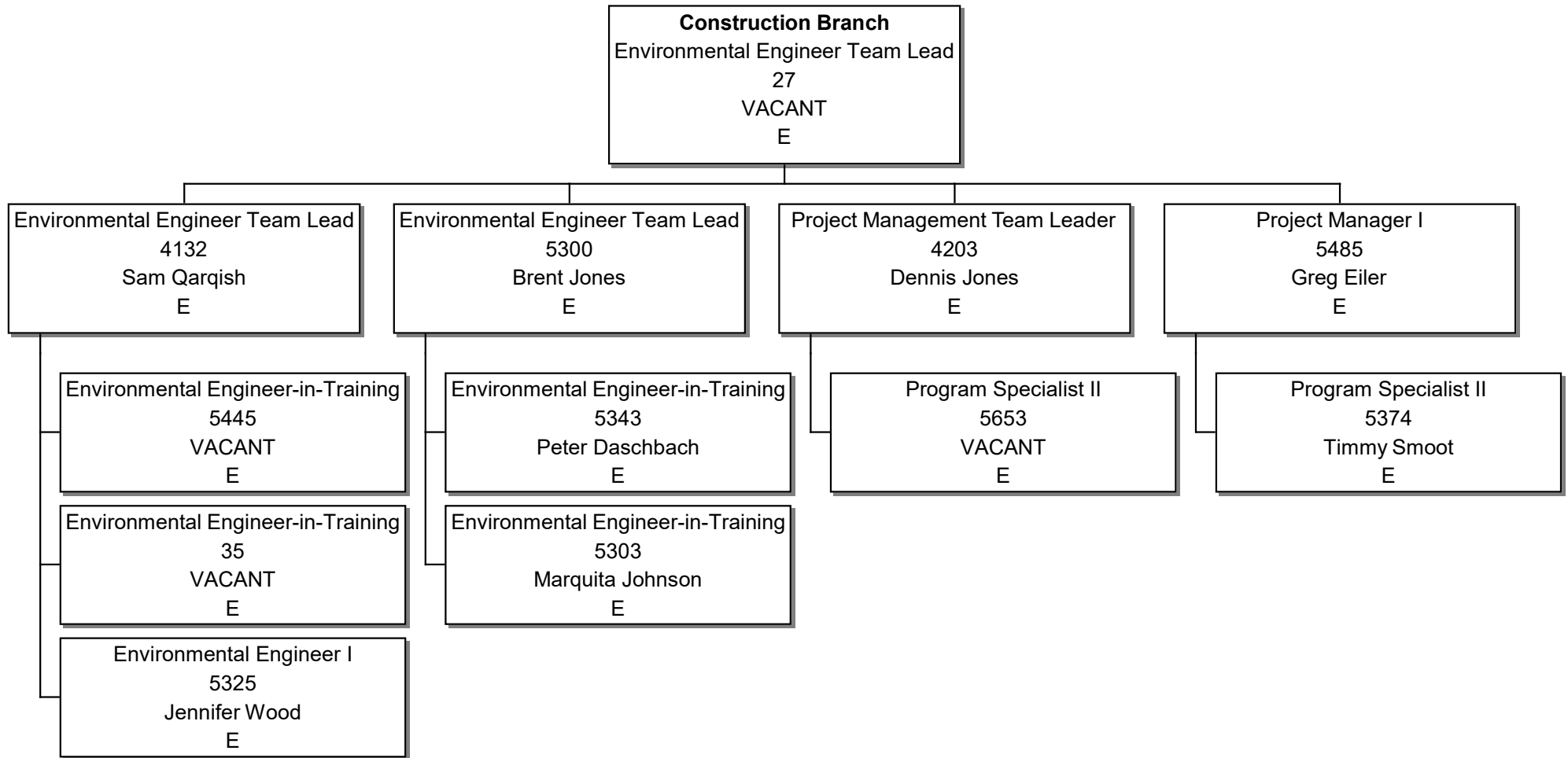


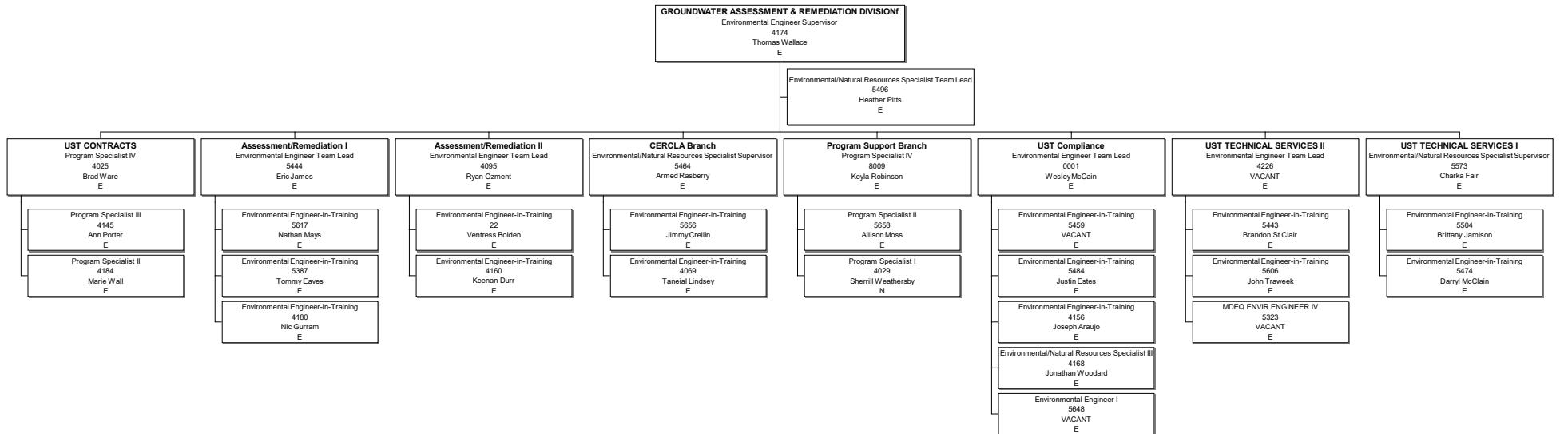
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF POLLUTION CONTROL
Air Division
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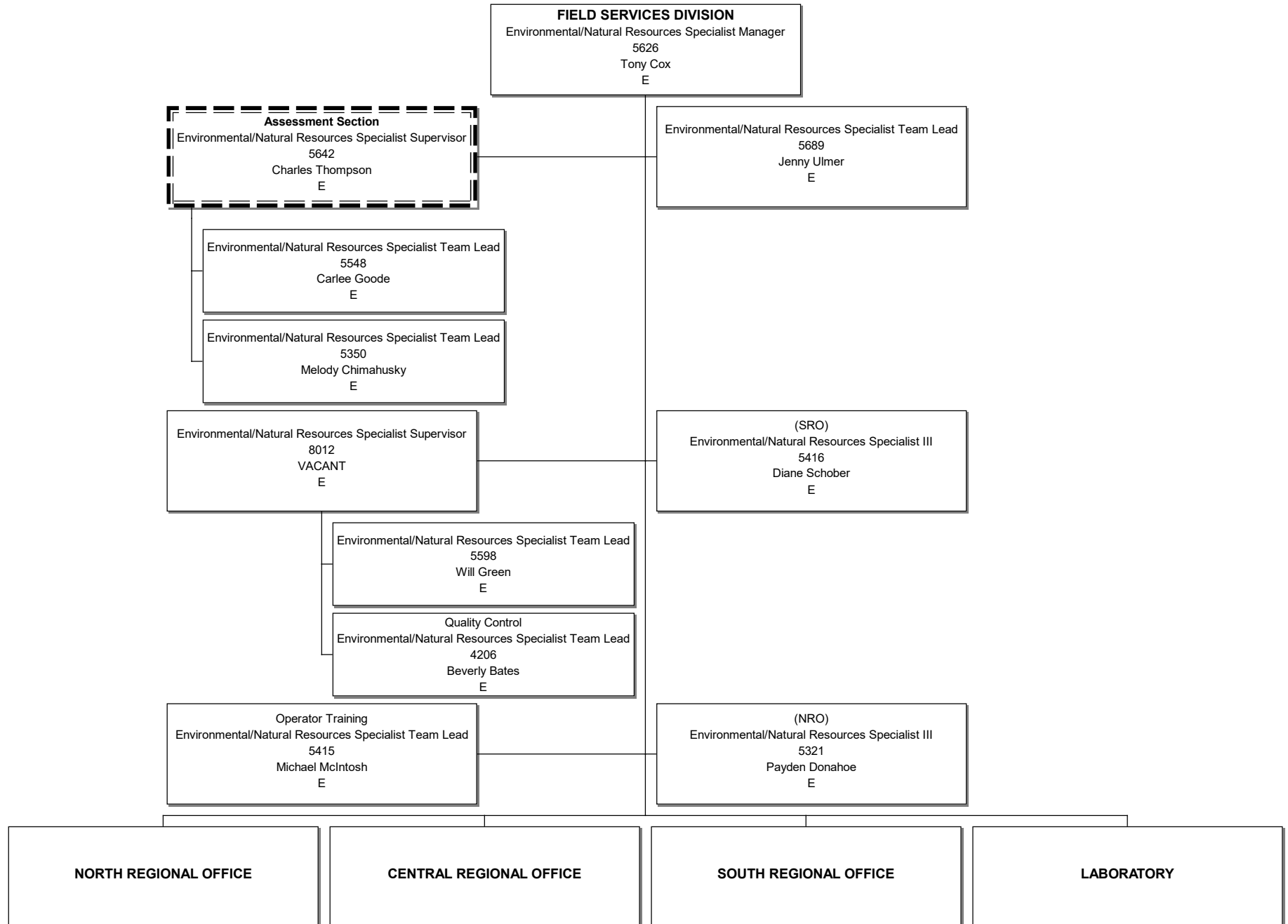


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF POLLUTION CONTROL
Surface Water Division
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Field Services Division
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OFFICE OF POLLUTION CONTROL
Cont. Field Services Division
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NORTH REGIONAL OFFICE
Environmental/Natural Resources Specialist Supervisor
4141
Michael Canerdy
E

Environmental/Natural Resources Specialist Team Lead
5310
Ben Barrack
E

Environmental/Natural Resources Specialist I
4248
Ashley Lennard
N

Environmental/Natural Resources Specialist II
5311
Tyler Lopez
E

Admin Support Assistant IV
4164
Ashley Glasz
N

Environmental/Natural Resources Specialist I
4191
Josh Burcham
N

Environmental/Natural Resources Specialist I
6036
VACANT
N

Environmental/Natural Resources Specialist I
4251
Drew Mills
N

Environmental/Natural Resources Specialist I
4057
Brandon Edwards
N

Environmental/Natural Resources Specialist II
4252
Megan Richey
N

Environmental/Natural Resources Specialist II
4052
Brandon Stuart
E

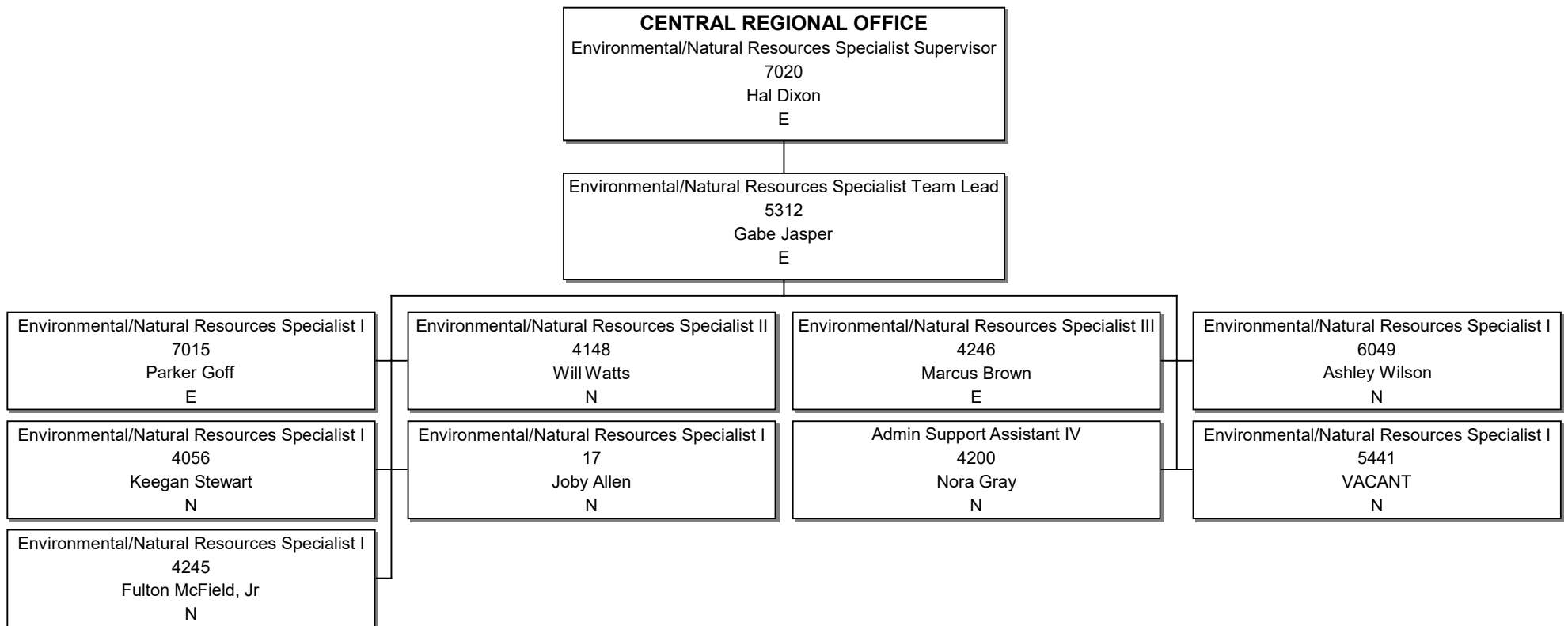
Environmental/Natural Resources Specialist I
4173
VACANT
N

MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF POLLUTION CONTROL

Cont. Field Services Division

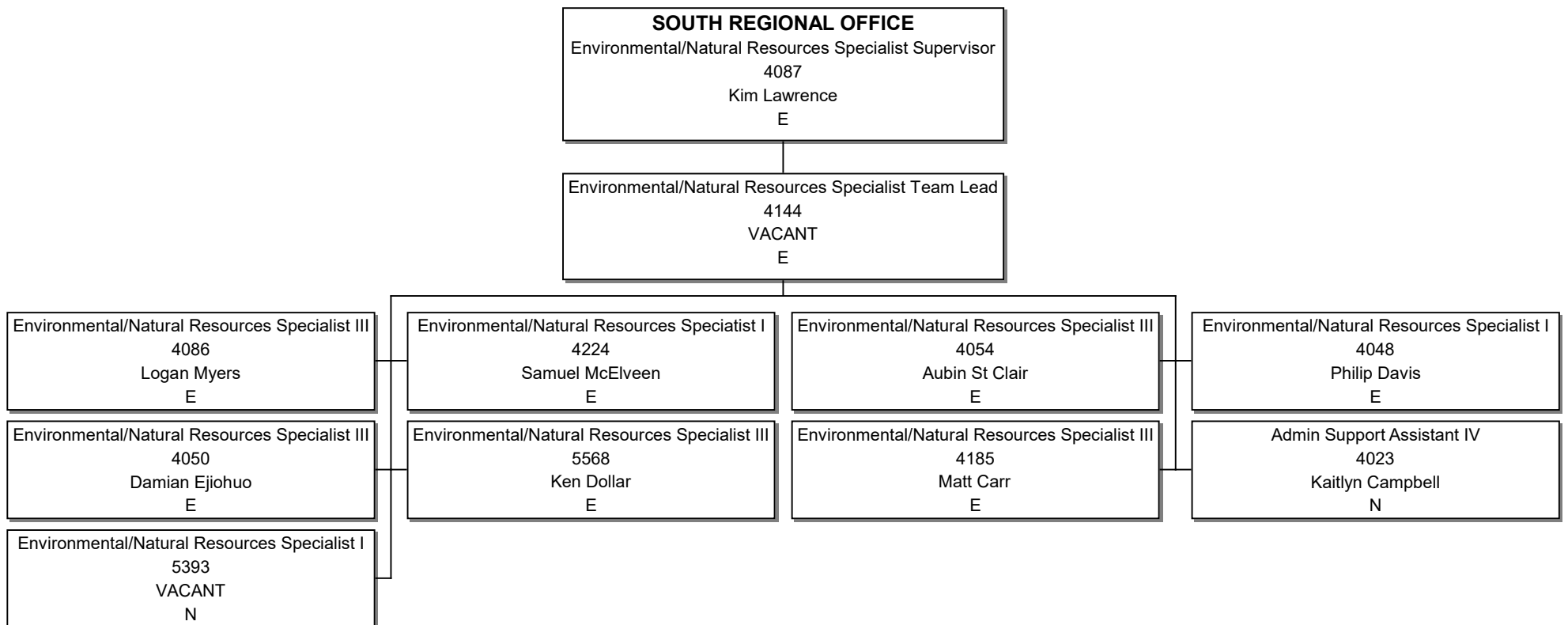
Page 8

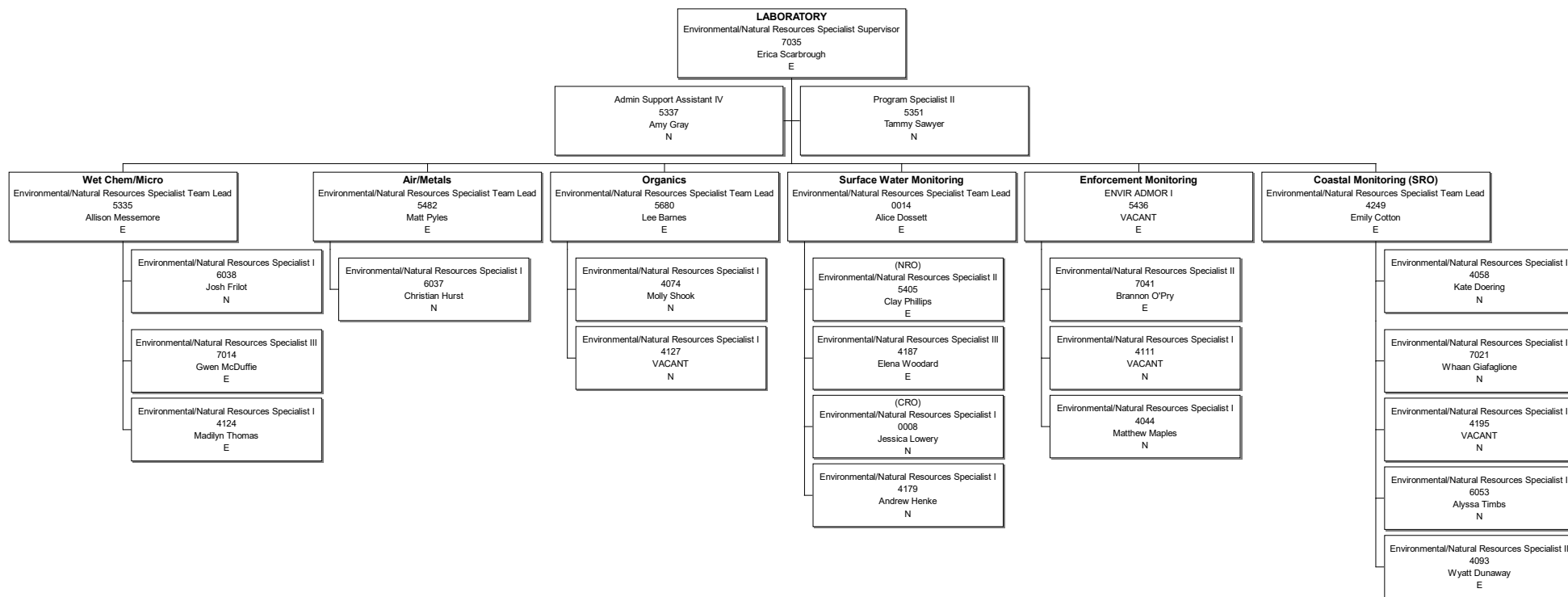
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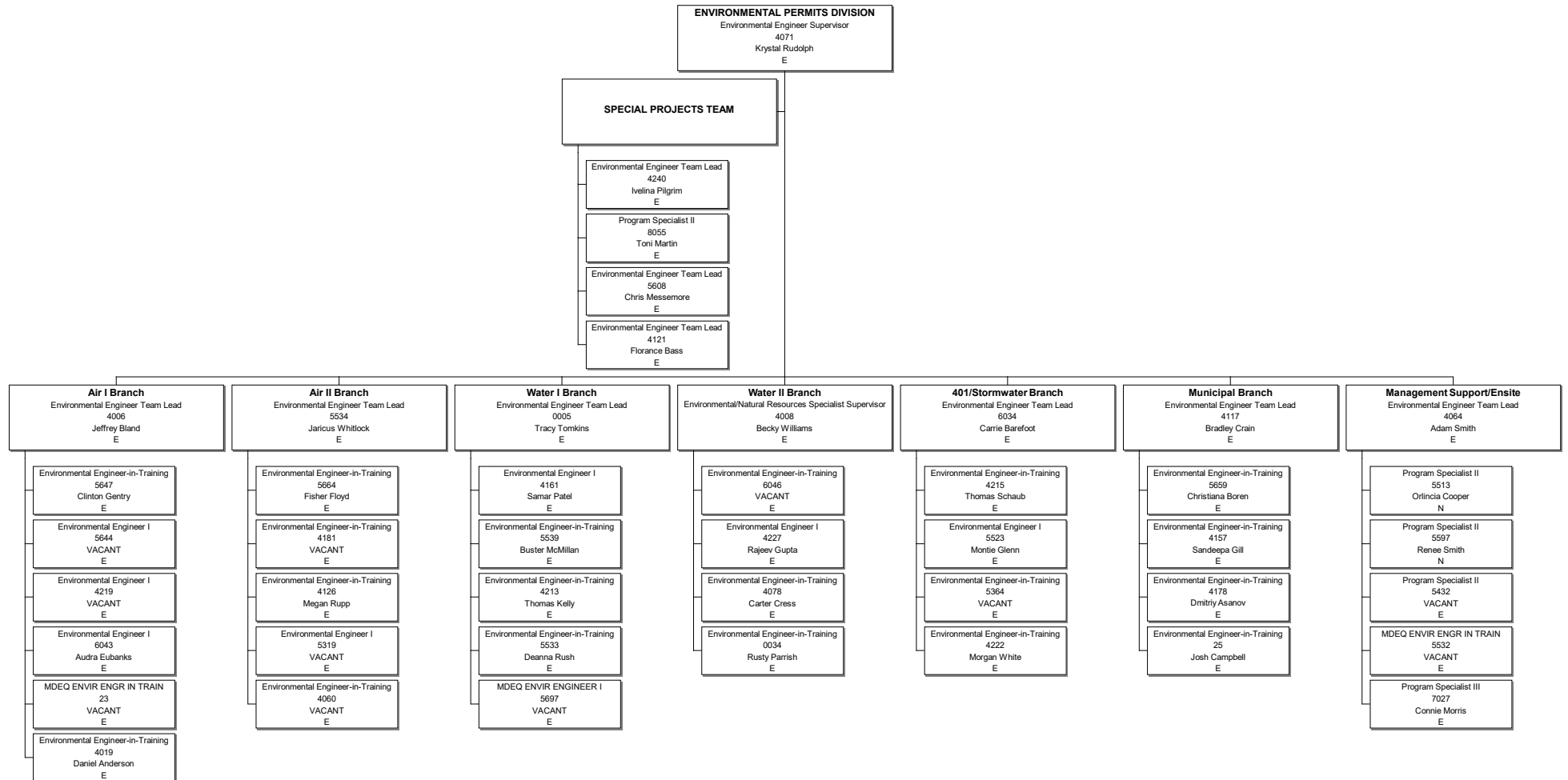
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF POLLUTION CONTROL
Cont. Field Services Division
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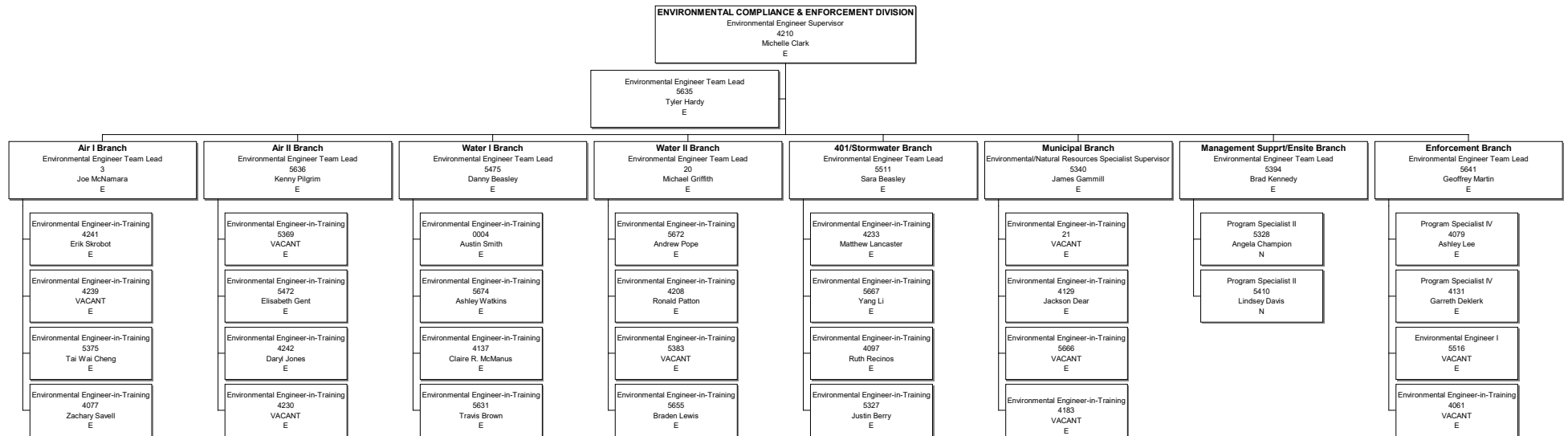


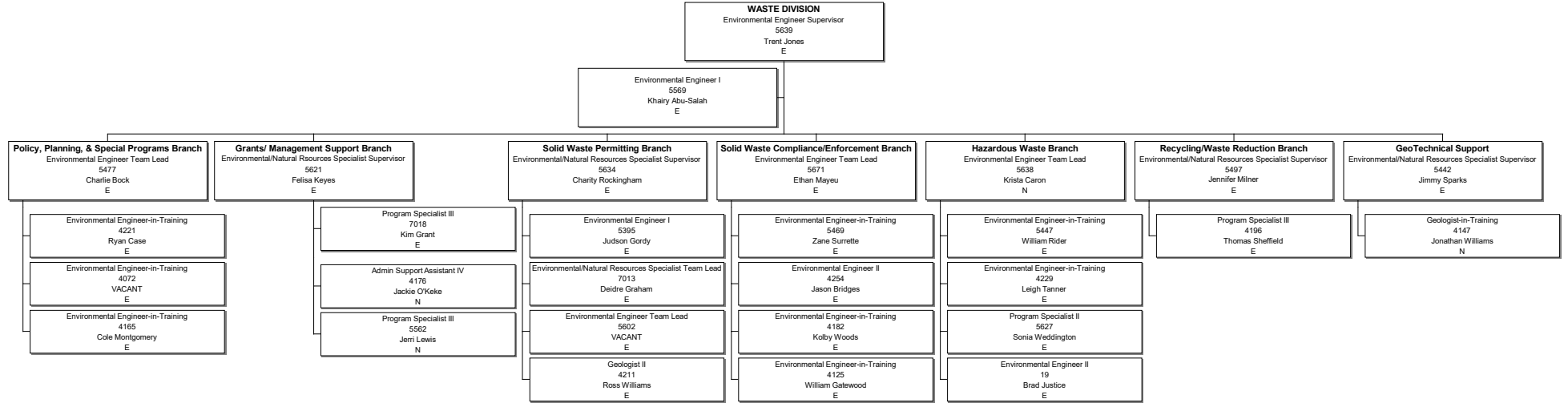


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OFFICE OF POLLUTION CONTROL
Environmental Permit Division
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OFFICE OF POLLUTION CONTROL
Environmental Compliance and Enforcement Division
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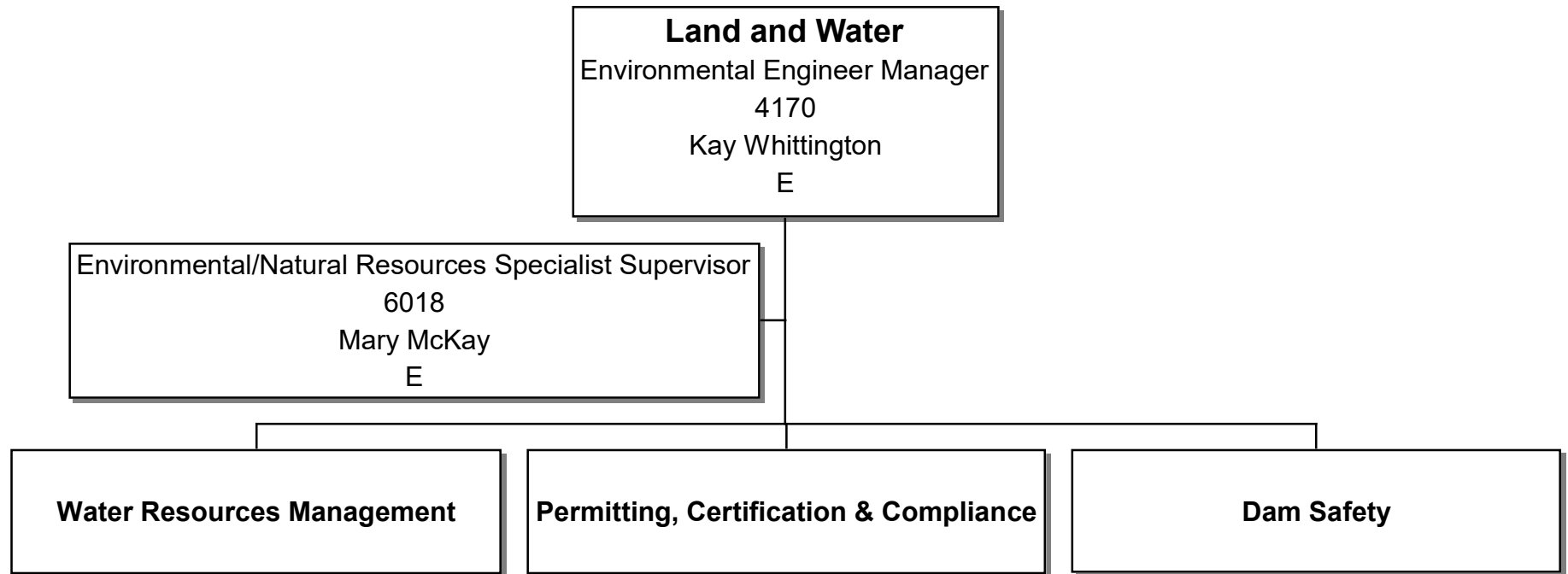


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Office of Land and Water Resources

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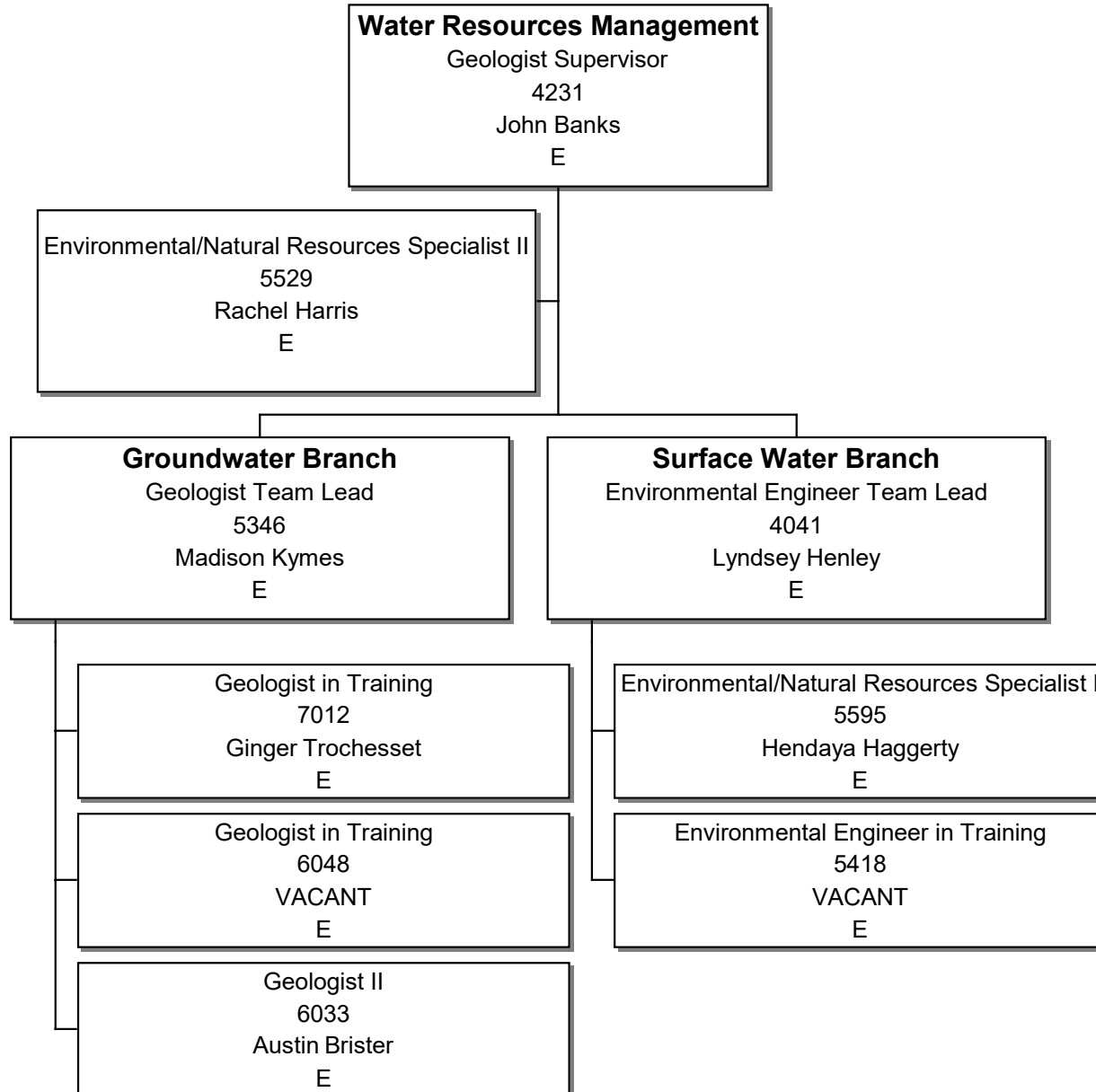
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

OFFICE OF LAND AND WATER RESOURCES

Water Resources Management

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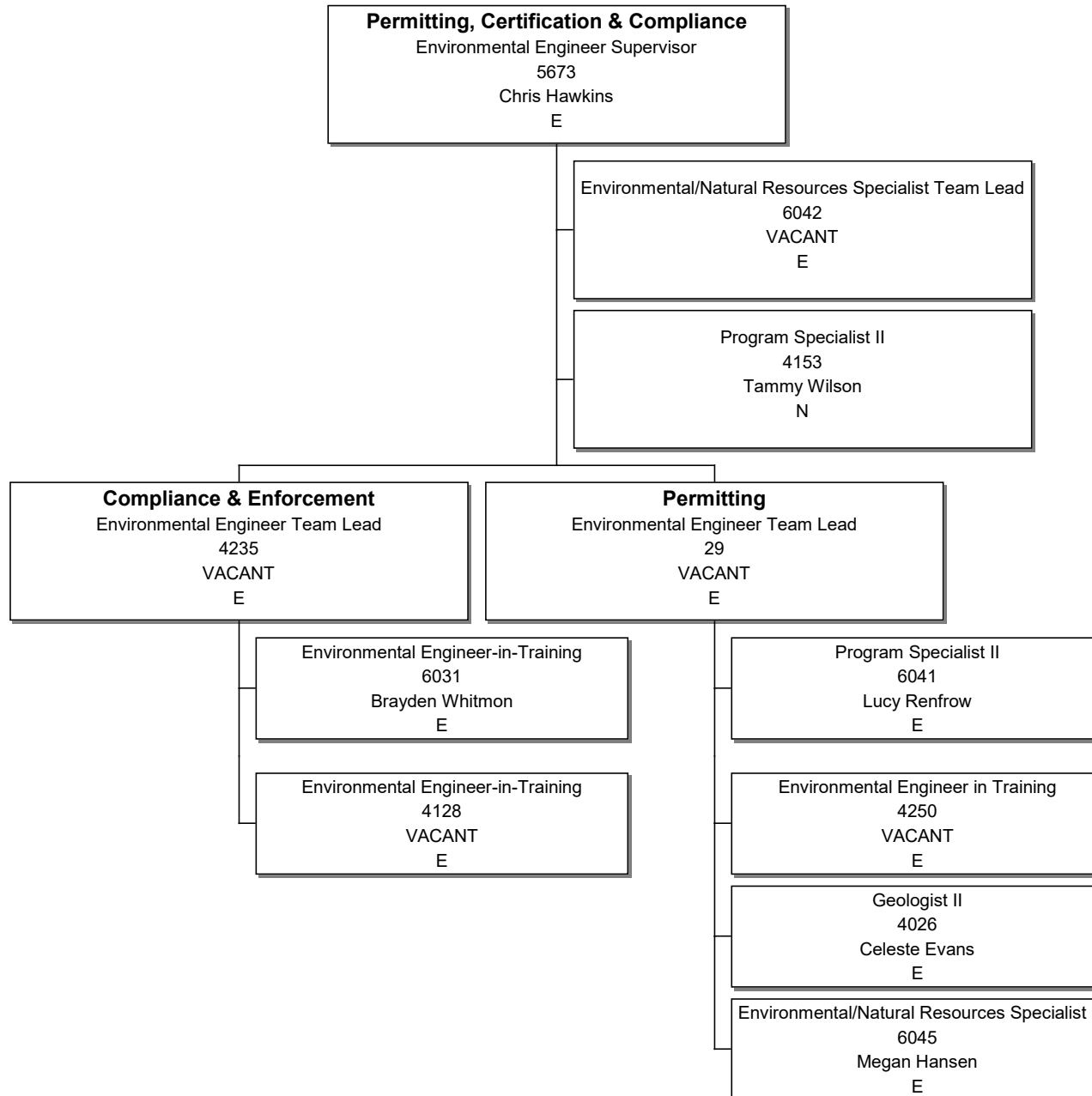


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF LAND AND WATER RESOURCES

Permitting, Certification & Compliance

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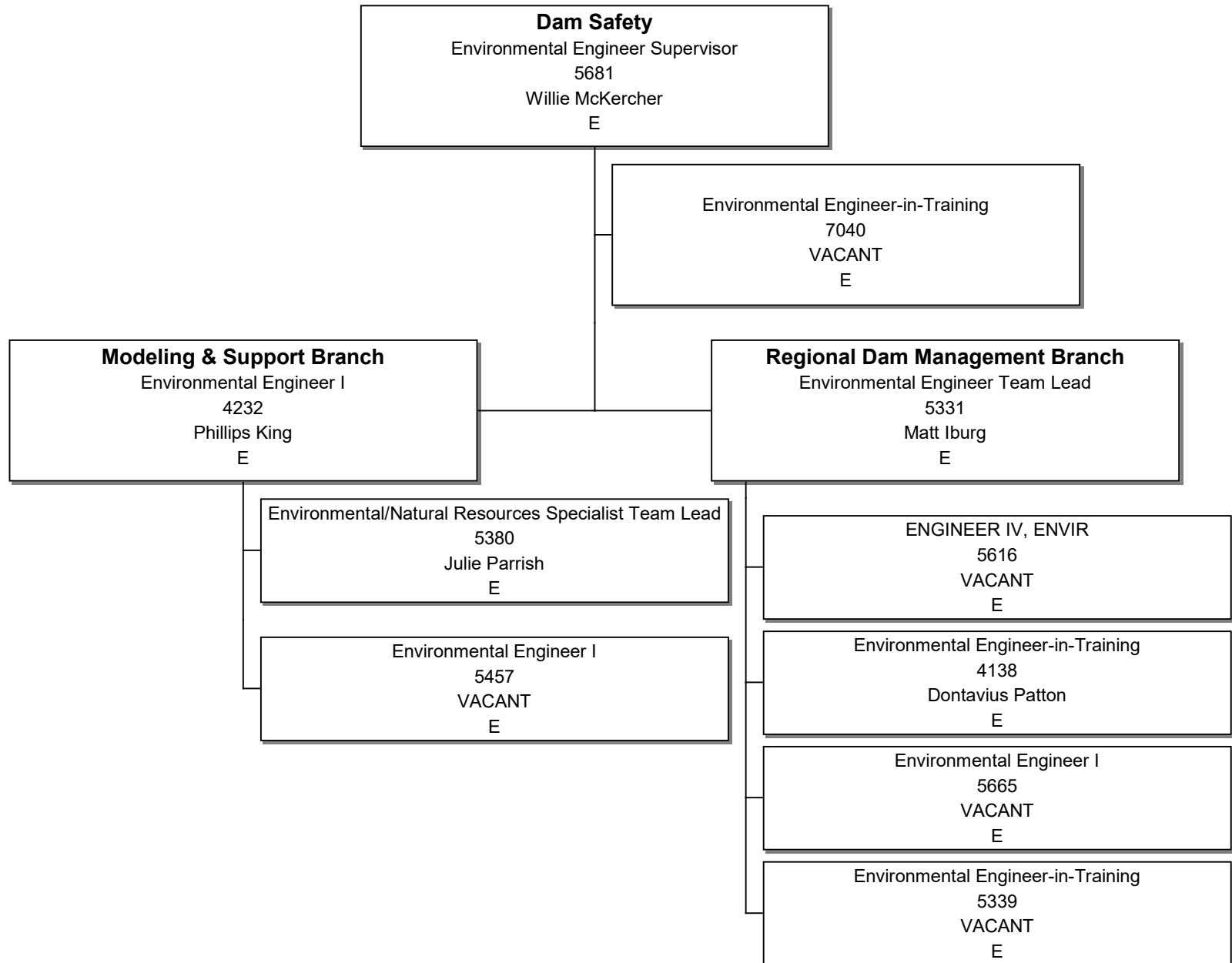


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF LAND AND WATER RESOURCES

Dam Safety Division

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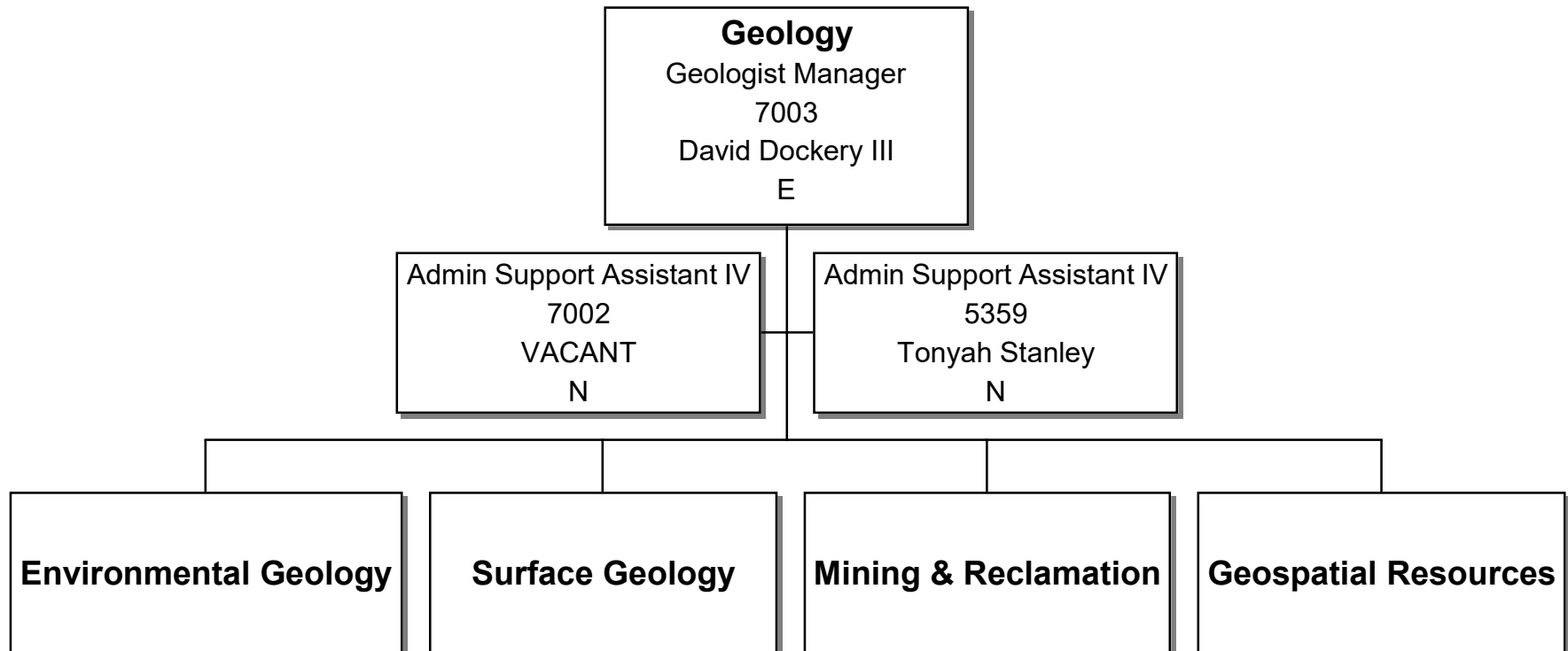


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

Office of Geology

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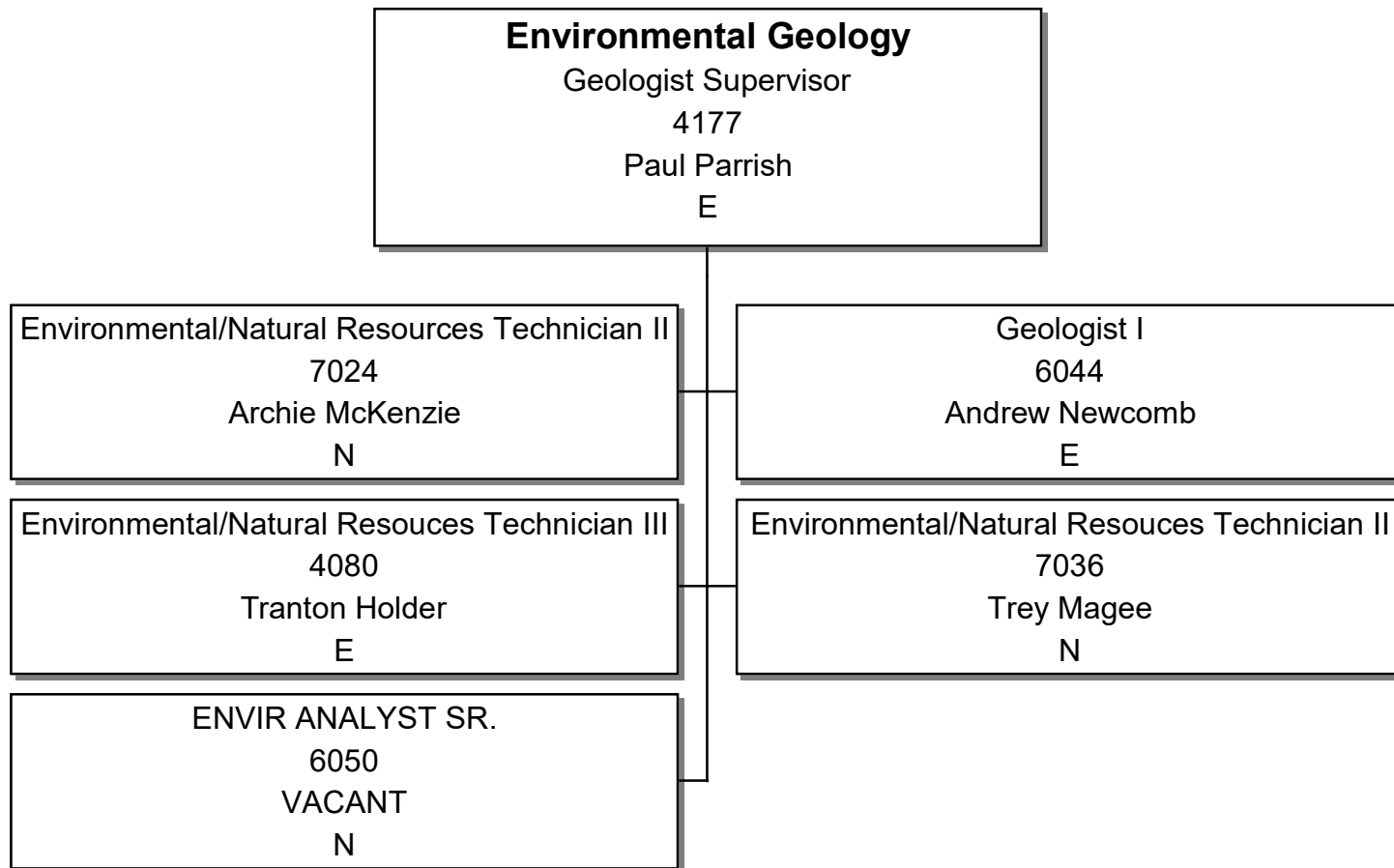
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

OFFICE OF GEOLOGY

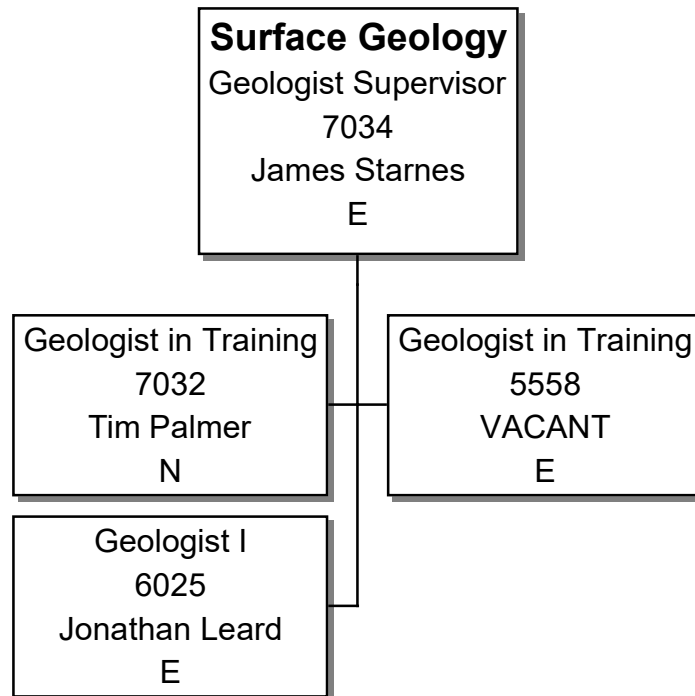
Environmental Geology

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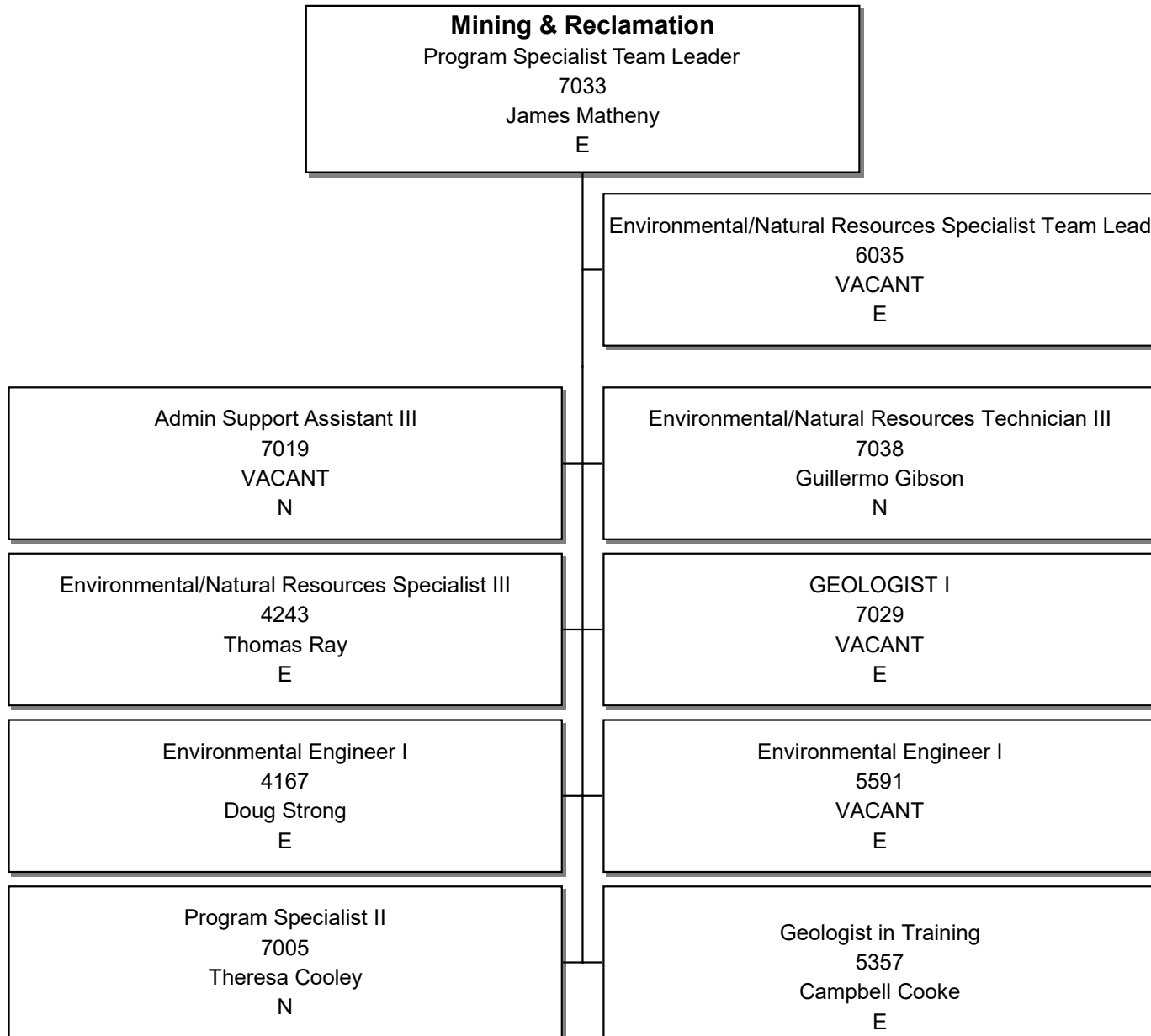


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OFFICE OF GEOLOGY
Surface Geology
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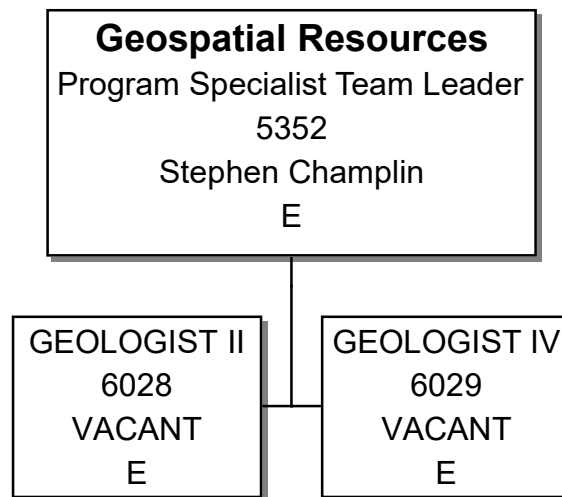
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
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Mining and Reclamation
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Geospatial Resources Division
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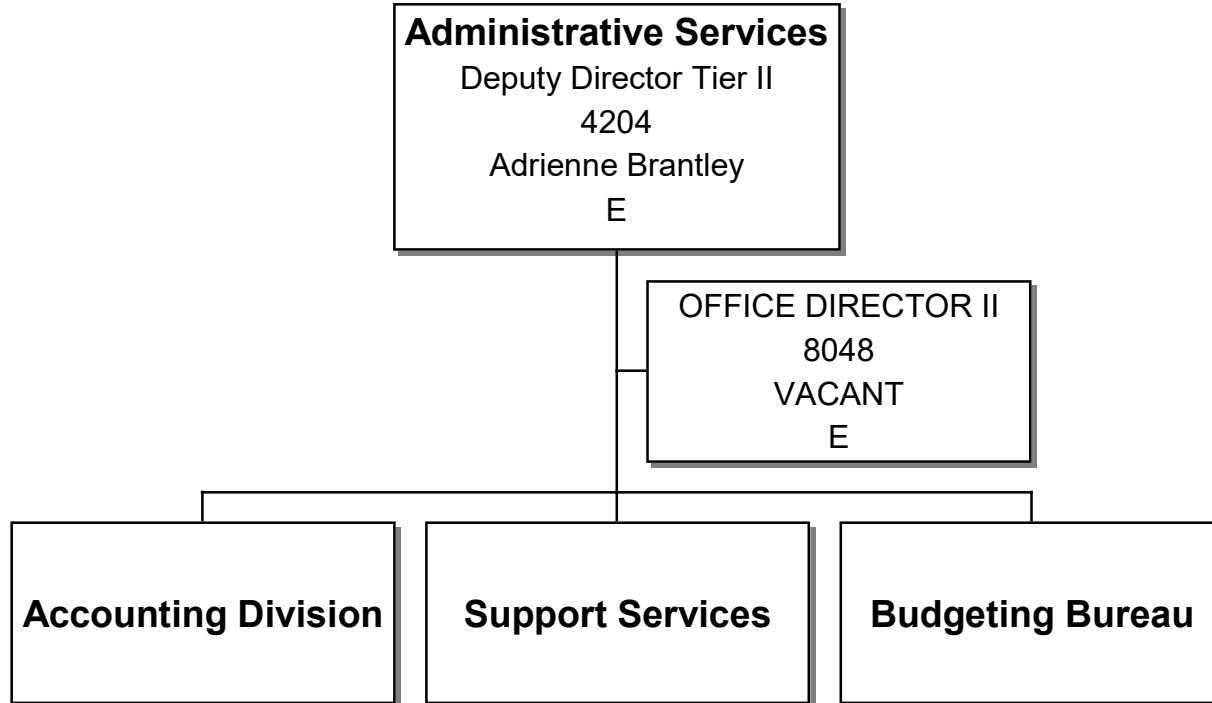


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

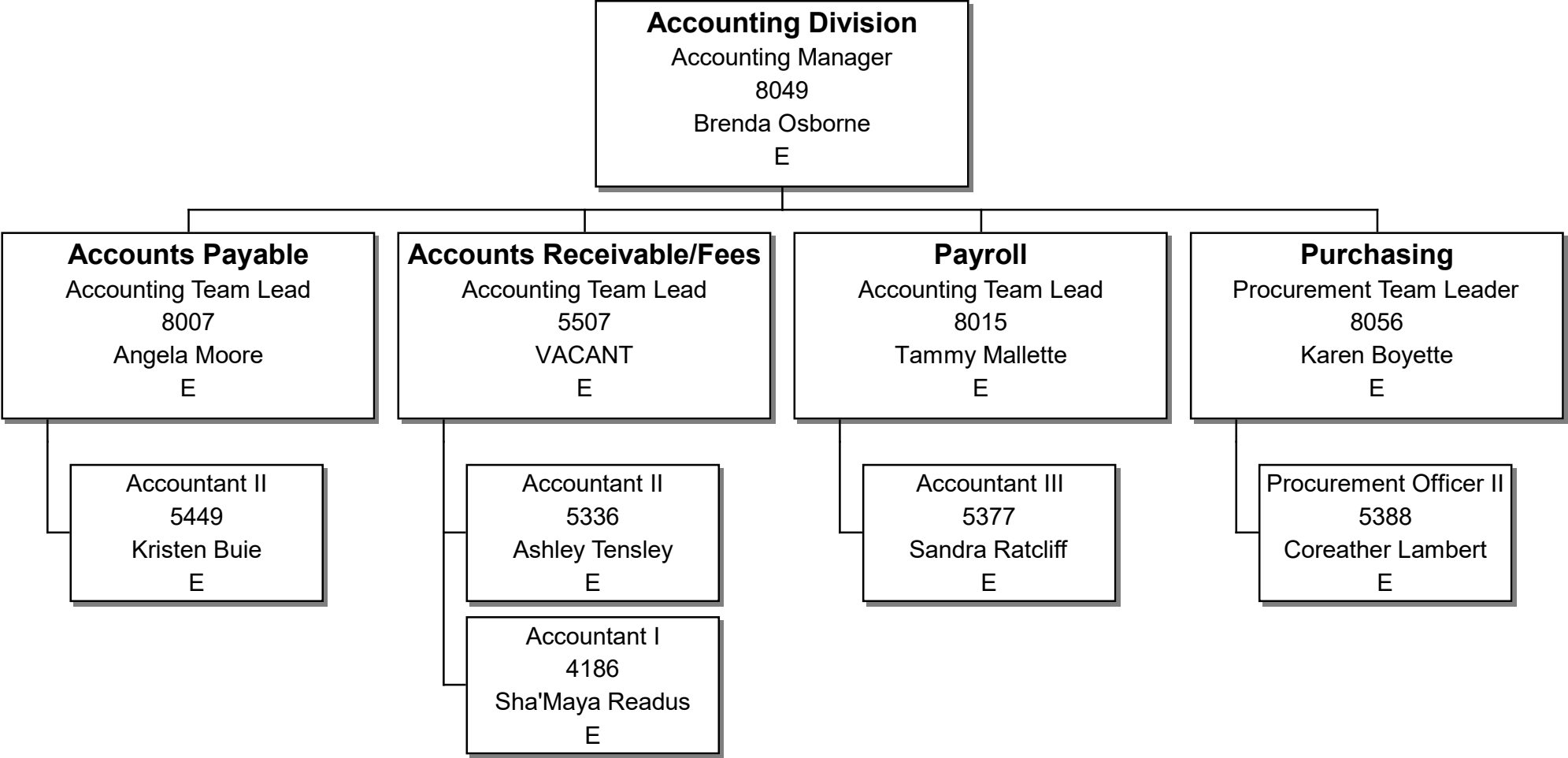
Office of Administrative Services

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OFFICE OF ADMINISTRATIVE SERVICES
Accounting Division
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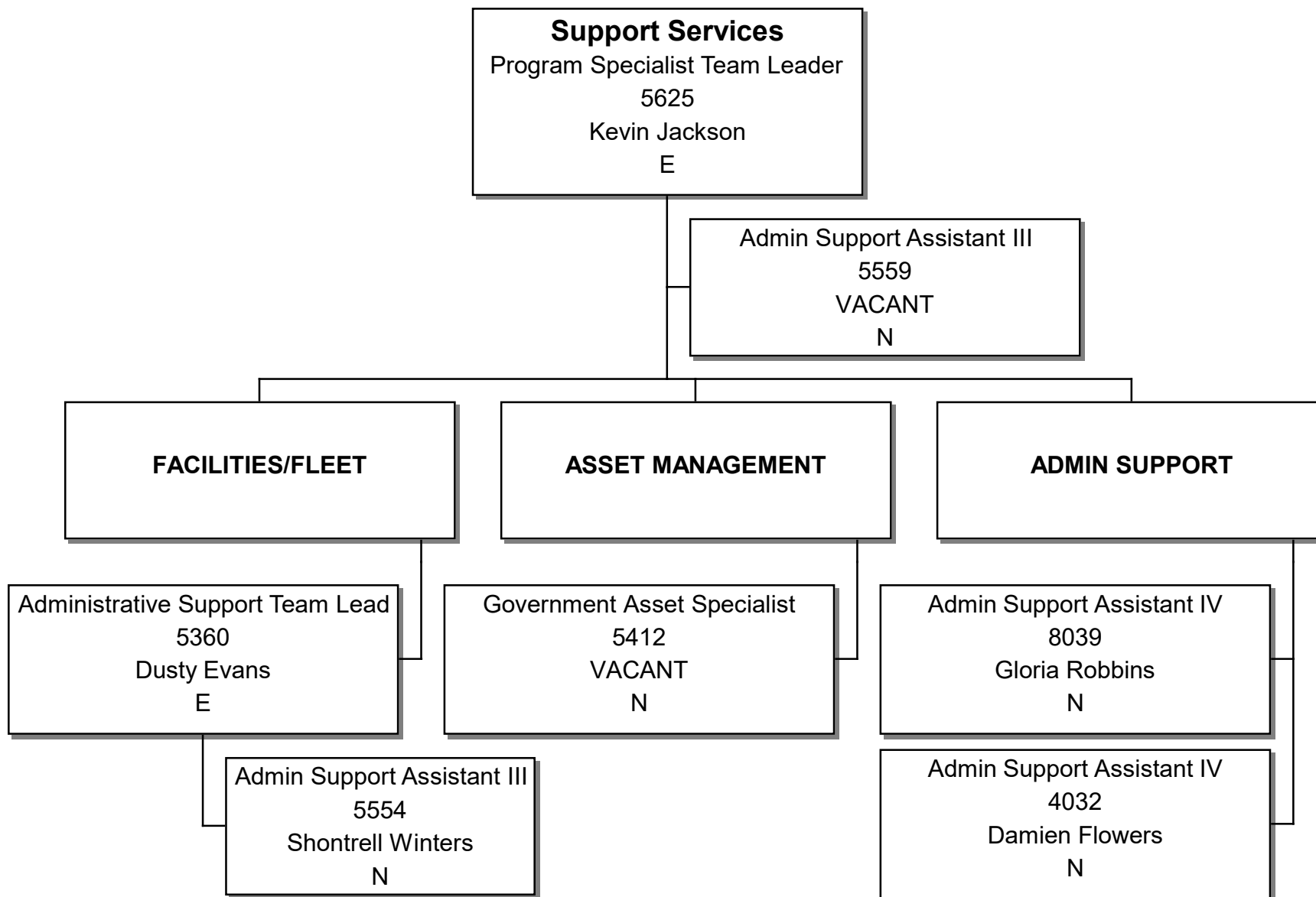


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OFFICE OF ADMINISTRATIVE SERVICES

Support Services

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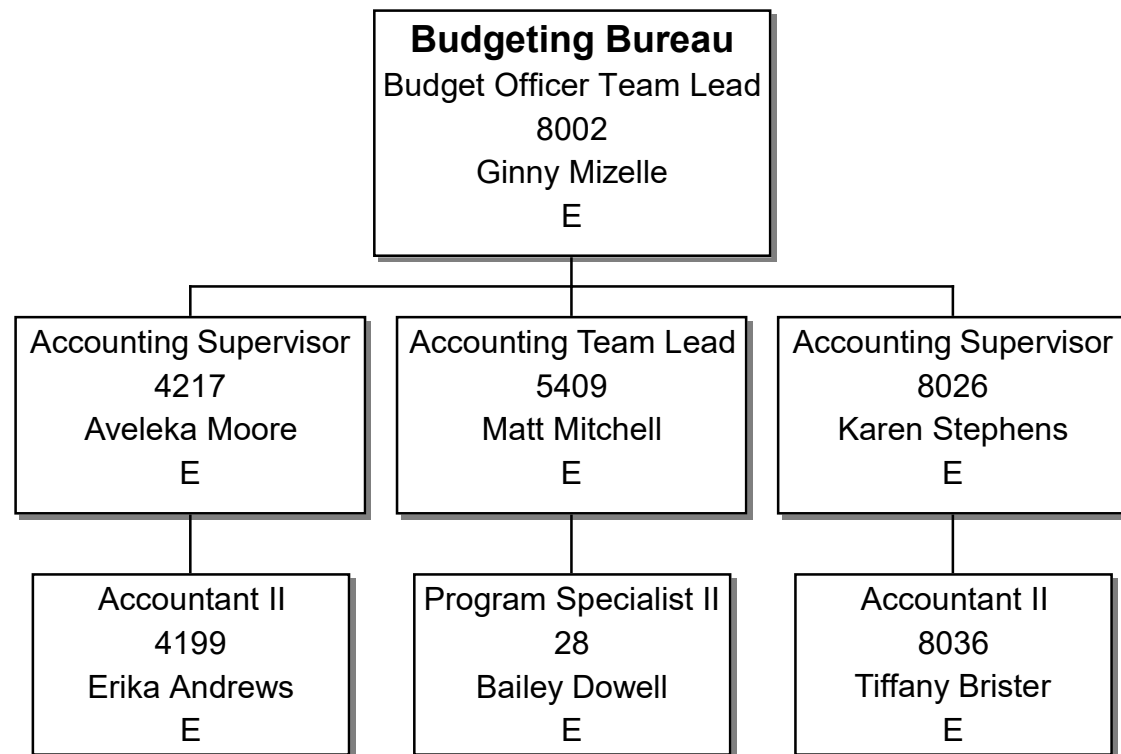


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF ADMINISTRATIVE SERVICES

Budgeting Bureau

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**Agency Revenue Source Report - FY2023 Data
As Required by HB 831, 2015 Legislative Session
And SB 2387, 2016 Legislative Session**

Agency Name: MS Department of Environmental Quality

Budget Year: SFY 2025

State Support Sources

General Funds

Amount Received

12,351,451

State Support Special Funds

Education Enhancement Funds

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds

Budget Contingency Funds

Work Cash Stabilization Reserve Funds

BP Settlement Fund

Gulf Coast Restoration Fund

Coronavirus State Fiscal Recovery Fund

TOTAL FY 2023 State Support Special Fund Revenues

Amount Received

-
-
-
625,000
-
-
-
-
-
625,000

Federal Funds

5349400000 - UST Fees - Federal

5358600000 - Pollution Operations - Federal

5358700000 - Pollution - MDA Funds Admin

5359700000 - SRF Loans - Federal

5358000000 - Land and Water Resources - Federal

5359000000 - Geological Survey - Federal

5347100000 - Admin Services - Federal

TOTAL FY 2023 Federal Fund Revenues

Amount Received

Action or Results Promised in Order to Receive Funds

320,152	Program Administration of Underground Storage Tanks program
63,212,447	Program Administration of various Federally Mandated programs
-	Program Administration of HUD/MDA Wastewater Infrastructure grants
9,115,233	Loans issued from the State Revolving Loan Fund for Wastewater Infrastructure
1,253,610	Program Administration of various Federally Mandated programs
2,771,968	Program Administration of various Federally Mandated programs
97,165	Program Administration of HUD/MDA Wastewater Infrastructure & NFWF grants
76,770,574	

Special Funds

3347100000 - Administrative Services
 3349400000 - UST Fees - Other
 3358000000 - Land and Water Resources
 3358400000 - Pollution Control
 33584A0000 - Deepwater Horizon - NRDA Early Restoration
 3358500000 - Gulf Oil Spill 2010
 3358600000 - Pollution Control EPA
 3358800000 - Pollution Control SRF Admin
 3359000000 - Geological Survey
 33592A0000 - Surface Coal Mining - Operating Account
 33592B0000 - Surface Coal Mining - Reclamation
 33592C0000 - Surface Coal Mining - Bond Forfeitures
 3359500000 - Water Pollution Abatement Loan
 33596A0000 - SRF WPC Emergency Loan Fd - Admin
 33596B0000 - SRF WPC Emergency Loan Fd - Repayments
 3359700000 - Water Pollution Revolving Loan
 6358000000 - FY2021 MS Dam Safety Fund
 6359800000 - WPC Bond Funds (10/2019)
 6360000000 - WPC Bond Funds (3/2021)
 6360100000 - WPC Bond Funds (12/2021)
 6822147000 - ARPA - MCWI
 6822147002 - Tate County Erosion

Amount Received

3,619,393
1,080,686
384,367
31,081,141
976,829
-
19,786,162
1,719,988
363,889
351,709
7
6,466
-
81
332,815
38,157,218
9,905
52,937
45,978
46,488
-
1,500,000

TOTAL FY 2023 Special Fund Revenues**99,516,061****Revenue from Tax, Fine or Fee Assessed**

3349400000 - UST Fees - Other (3494B) - Underground Storage Tank: Registration Fee	Amount Assessed	1,282,600
	Amount Collected	692,325
	Authority to Collect	49-17-421
	Method of Determining Assessment	\$150 per tank in use, per year
	Method of Collection	Annual Billing
	Amount & Purpose for which Expended:	
	Amount	Purpose
	900,302	Program Administration for the Underground Storage Tank program.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	980,695

3358400000 - Pollution Control (3478) - Groundwater Protection Trust: Environmental Protection Fee	Amount Assessed	Determined by Department of Revenue
	Amount Collected	10,014,381
	Authority to Collect	49-17-405; 49-17-407
	Method of Determining Assessment	4/10 of 1 cent per gallon
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Amount	Purpose
	7,475,833	Reimburse tank owners required to assess and remediate contamination resulting from underground storage tank releases.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	14,465,236

3358400000 - Pollution Control (3479) - Air Operating Fee Trust: Title V Permit Fee	Amount Assessed	4,208,317
	Amount Collected	4,200,350
	Authority to Collect	49-17-30
	Method of Determining Assessment	\$46.00/ton of emissions
	Method of Collection	Annual Assessment
	Amount & Purpose for which Expended:	
	Amount	Purpose
	3,426,992	Program administration of the Federally-mandated and delegated Title V Air Operating Permit Program, including operating permit development and issuance, inspections and compliance activities and air quality planning activities associated with the major sources of air pollution.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	3,073,125

3358400000 - Pollution Control (3480) - Asbestos Abatement Accreditation and Certification Act: Certification Fee	Amount Assessed	-
	Amount Collected	228,060
	Authority to Collect	37-138-25
	Method of Determining Assessment	Various rates for types of certificates, set by our Commission
	Method of Collection	Annual renewal
	Amount & Purpose for which Expended:	
	Amount	Purpose
	203,859	Program administration for the Federally-mandated and delegated AHERA
		asbestos abatement training and certification of individuals in the business
		business of asbestos hazard identification and abatement, and accreditation
		of firms providing training to these individuals as well as inspections
		and compliance for purposes of enforcing these requirements.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	559,459

3358400000 - Pollution Control (3481A) - Perpetual Care & Maintenance: Disposal Fee of Hazardous Waste	Amount Assessed	Determined by Department of Revenue
	Amount Collected	11,613
	Authority to Collect	17-17-53; 17-18-31
	Method of Determining Assessment	35% of disposal fees
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Amount	Purpose
	-	Program administration for the perpetual care and maintenance of commercial
		facilities for the management of hazardous solid waste.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	309,275

3358400000 - Pollution Control (3481B) - Waste Minimization/Uncontrolled Sites: Disposal Fee of Hazardous Waste	Amount Assessed	Determined by Department of Revenue
	Amount Collected	11,613
	Authority to Collect	17-17-53; 17-18-31
	Method of Determining Assessment	35% of disposal fees
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Amount	Purpose
	-	Program administration to defray the costs of the waste minimization program and the evaluation of uncontrolled sites.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	309,407

3358400000 - Pollution Control (3481C) - Non-Hazardous Waste Administration: Per ton Fee on Waste	Amount Assessed	Determined by Department of Revenue = \$2,129,261; P2 Assessed = \$258,000
	Amount Collected	2,460,805
	Authority to Collect	17-17-219
	Method of Determining Assessment	50% of per ton fee; P2 assessed by MDEQ
	Method of Collection	Tax Diversion by Department of Revenue; Billed annually
	Amount & Purpose for which Expended:	
	Amount	Purpose
	2,148,692	Program administration of the non-hazardous solid waste management program, including long-term solid waste planning assistance to local governments, activities to encourage and develop pollution prevention and recycling programs in the state, long-term regulation, monitoring and oversight of nonhazardous solid waste facilities, and other assistance and regulatory activities necessary to ensure the proper management of solid wastes in the state.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	4,240,319

3358400000 - Pollution Control (3481E) - Waste Tires - Administration: Waste Tire Fee	Amount Assessed	Determined by Department of Revenue
	Amount Collected	747,325
	Authority to Collect	17-17-423;17-17-425
	Method of Determining Assessment	20% of Waste Tire Fee
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Amount	Purpose
	473,671	Program administration of the Waste Tire Program, including oversight and monitoring of waste tire management facilities, management of waste tire grants funding to local governments and to waste tire recycling entities and other assistance and regulatory actions necessary to meet the goals of the state waste tire law.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	1,666,497

3358400000 - Pollution Control (3481F) - Waste Tires - Grants to Counties: Waste Tire Fee	Amount Assessed	Determined by Department of Revenue
	Amount Collected	2,241,974
	Authority to Collect	17-17-423;17-17-425
	Method of Determining Assessment	60% of Waste Tire Fee
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Amount	Purpose
	1,109,203	Provide grants to counties, municipalities or regional solid waste management authorities to support local waste tire collection and clean-up programs that are required of local governments by state law.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	6,504,627

3358400000 - Pollution Control (3481G) - Waste Tires - Nuisance Abatement: Waste Tire Fee	Amount Assessed	Determined by Department of Revenue
	Amount Collected	186,831
	Authority to Collect	17-17-423;17-17-425
	Method of Determining Assessment	5% of Waste Tire Fee
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Amount	Purpose
	16,546	Provide for the clean-up and correction of environmental and public health
		problems from illegal waste tire dumps.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	2,003,825

3358400000 - Pollution Control (3481H) - Waste Tires - Incentive Grants/R&D: Waste Tire Fee	Amount Assessed	Determined by Department of Revenue
	Amount Collected	560,493
	Authority to Collect	17-17-423;17-17-425
	Method of Determining Assessment	15% of Waste Tire Fee
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Amount	Purpose
	-	Provide for incentive grants to persons or companies that will develop facilities
		to manufacture products from waste tires, and that will conduct research and
		demonstration projects related to the development of such products, and to
		solving waste tire disposal problems.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	4,423,391

3358400000 - Pollution Control (3483) - Nonhazardous Solid Waste Corrective Action Trust: Per Ton Fee on Waste *When the unobligated balance in the MS Nonhazardous Solid Waste Corrective Action Trust Fund reaches or exceeds \$3,500,000, the department shall pay funds allocated under Section 17-17-219(3)(a) to the Local Governments Solid Waste Assistance Fund created under Section 17-17-65 on the next scheduled payment date. After 7/1/2000, the department \$3,500,000 to the Local Governments Solid Waste Assistance Fund. When the unobligated balance is reduced below \$2,000,000, the department shall reduce payments to the Local Governments Solid Waste Assistance Fund to two-thirds of the funds allocated under Section 17-17-219(3)(a) and shall pay the reminaing one-third of the funds allocated under Section 17-17-219(3)(a) to the MS Nonhazardous Solid Waste Corrective Action Trust Fund until the time as that fund balance reaches or exceeds \$3,500,000.	Amount Assessed	Determined by Department of Revenue	
	Amount Collected	-	
	Authority to Collect	17-17-65; 17-17-219	
	Method of Determining Assessment	50% of per ton fee	
	Method of Collection	Tax Diversion by Department of Revenue	
	Amount & Purpose for which Expended:		
	Amount	Purpose	
	610,815	Provide funding assistance to local governments and to other owners of closed	
		or abandoned municipal garbage landfills, to conduct corrective actions to	
		prevent the release, or potential release of contaminants at such landfills.	
	Amount Transferred to General Fund	-	
	Authority to Transfer to General Fund	N/A	
	Amount Transferred to Another Entity	-	
	Authority to Transfer to Other Entity	N/A	
	Name of Other Entity	N/A	
	Fiscal Year - Ending Balance	1,256,960	

3358400000 - Pollution Control (3487A) - Solid Waste Assistance Grants: Administration Per Ton Fee on Waste *	Amount Assessed	Determined by Department of Revenue	
	Amount Collected	66,542	
	Authority to Collect	17-17-65; 17-17-219	
	Method of Determining Assessment	3% of per ton fee *	
	Method of Collection	Tax Diversion by Department of Revenue	
	Amount & Purpose for which Expended:		
	Amount	Purpose	
	152,264	Program administration fund to provide for the administration of the Local	
		Governments Solid Waste Assistance Program, including providing assistance	
		to local governments in preparing grant proposals, review and approval of	
		such grant proposals, and the management and disposal of grant funds to	
		local governments.	
	Amount Transferred to General Fund	-	
	Authority to Transfer to General Fund	N/A	
	Amount Transferred to Another Entity	-	
	Authority to Transfer to Other Entity	N/A	
	Name of Other Entity	N/A	
	Fiscal Year - Ending Balance	117,252	

3358400000 - Pollution Control (3487B) - Solid Waste Assistance Grants: Grants to Counties Per Ton Fee on Waste *	Amount Assessed	Determined by Department of Revenue
	Amount Collected	964,854
	Authority to Collect	17-17-65; 17-17-219
	Method of Determining Assessment	10% of per ton fee *
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Amount	Purpose
	903,088	Provide grants to counties for the clean-up of unauthorized dumps, the establishment of local solid waste programs, and for the other related activities associated with the prevention, enforcement or abatement of unauthorized dumps. These grant funds are annually allocated to each county in the State based on the State Aid road mileage formula.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	3,740,484

3358400000 - Pollution Control (3487C) - Solid Waste Assistance Grants: Competitive Grants Per Ton Fee on Waste *	Amount Assessed	Determined by Department of Revenue
	Amount Collected	964,854
	Authority to Collect	17-17-65; 17-17-219
	Method of Determining Assessment	47.5% of per ton fee *
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Amount	Purpose
	745,318	Provide merit-based grants to counties, municipalities, regional solid waste management authorities or multi-county entities for the clean-up of unauthorized dumps, the establishment of local solid waste programs, and for other related activities associated with the prevention, enforcement or abatement of unauthorized dumps. These grants are awarded to local governments on a competitive basis.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	3,325,185

3358400000 - Pollution Control (3487D) - Solid Waste Assistance Grants: Management Plans Per Ton Fee on Waste *	Amount Assessed	Determined by Department of Revenue
	Amount Collected	221,806
	Authority to Collect	17-17-65; 17-17-219
	Method of Determining Assessment	47.5% of per ton fee *
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Amount	Purpose
	19,519	Provide grants to counties, municipalities, regional solid waste management authorities or multi-county entities for the development of long-range, local solid waste management plans as required of local governments by state law.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	809,749

3358400000 - Pollution Control (3488) - Lead Paint Abatement: Fees for accreditation of training programs, issuance and reissuance of certificates and lead-based paint abatement and renovation projects	Amount Assessed	-
	Amount Collected	93,185
	Authority to Collect	49-17-525
	Method of Determining Assessment	Various rates for types of certificates, set by our Commission
	Method of Collection	Annual renewal
	Amount & Purpose for which Expended:	
	Amount	Purpose
	96,417	Program administration for the purpose of funding the Federally-mandated lead-based paint regulatory program, including accreditation of training programs, issuance of certificates, inspections of lead-based paint abatement projects, and outreach.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	166,947

3358400000 - Pollution Control (3492) - Brownfields Application Review: Fee for Brownfield Application Review	Amount Assessed	4,300
	Amount Collected	6,150
	Authority to Collect	49-35-25
	Method of Determining Assessment	\$2,000 application review fee
	Method of Collection	Monthly billing
	Amount & Purpose for which Expended:	
	Amount	Purpose
	12,678	Program administration for the collection of payments from Brownfields parties
		for direct and indirect costs associated with the processing and administration
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	277,910

3358400000 - Pollution Control (3493) - Voluntary Uncontrolled Sites: Fee for Evaluation of Voluntary Uncontrolled Sites	Amount Assessed	125,415
	Amount Collected	116,690
	Authority to Collect	17-17-54
	Method of Determining Assessment	\$100/hour to review plans, specs and reports
	Method of Collection	Monthly billing
	Amount & Purpose for which Expended:	
	Amount	Purpose
	193,240	Administration and evaluation of uncontrolled sites, including all activities
		associated with the assessment and remediation of contaminated uncontrolled
		sites.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	453,724

3358600000 - Pollution Control EPA (3497) - Pollution Emergency Fund: Fines, penalties or other money recovered or collected by the commission under Sections 17-17-29 and 49-17-43.	Amount Assessed	2,404,966
	Amount Collected	2,217,560
	Authority to Collect	49-17-43(7); 49-17-68
	Method of Determining Assessment	Penalty amounts are determined by reference to factors contained in 49-17-43(7)
	Method of Collection	Commission order
	Amount & Purpose for which Expended:	
	Amount	Purpose
	1,577,361	Mitigation, abatement, cleanup or other remedial actions and investigations involving the introduction of pollutants in the soil, water or air, particularly the release of hazardous materials and oil spills.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	8,334,258

3358800000 - Pollution Control SRF Admin (3588) - SRF Admin: Loan Administration Fee	Amount Assessed	-
	Amount Collected	1,382,558
	Authority to Collect	49-17-85
	Method of Determining Assessment	5% of final loan award
	Method of Collection	Tax Diversion by Dept of Revenue or Monthly Payments per Amortization Schedules
	Amount & Purpose for which Expended:	
	Amount	Purpose
	1,131,076	Program administration for the Water Pollution Control Revolving Loan Fund.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	21,197,831

3358600000 - Pollution Control Operating Fund (3586B) - OPC: Wastewater Operator Certification Fee	Amount Assessed	-
	Amount Collected	12,730
	Authority to Collect	21-27-207
	Method of Determining Assessment	Rates established and approved by Commission
	Method of Collection	Various rates for types of certificates, set by Commission
	Amount & Purpose for which Expended:	
	Amount	Purpose
	18,584	Program administration for the Wastewater Operator Certification Program
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	-

3358000000 - Land and Water Resources (3580B) Land & Water Resources: Fee for license and renewal of Water Well Drilling	Amount Assessed	24,480
	Amount Collected	13,090
	Authority to Collect	51-5-1
	Method of Determining Assessment	\$100 per year
	Method of Collection	Billed Annually
	Amount & Purpose for which Expended:	
	Amount	Purpose
	13,090	Program administration for the water well drillers licensing program.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	-

33592A0000 - Geological Survey (3592AB) Geology - Surface Mining: MSHA Training Fees	Amount Assessed	-
	Amount Collected	-
	Authority to Collect	53-7-77
	Method of Determining Assessment	Training class rates established by Commission
	Method of Collection	Billed as classes are held
	Amount & Purpose for which Expended:	
	Amount	Purpose
	1,587	Program administration for the MSHA program
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	-

33592A0000 - Geological Survey (3592AA) Geology - Surface Mining: Permit Application Fees	Amount Assessed	28,150
	Amount Collected	30,675
	Authority to Collect	53-7-23; 53-7-25; 53-7-27; 53-7-29; 29-7-3
	Method of Determining Assessment	Not less than \$100, not to exceed \$500
	Method of Collection	Billed Annually
	Amount & Purpose for which Expended:	
	Amount	Purpose
	58,854	Program administration for the Surface Mining and Reclamation Program.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	-

33592A0000 - Surface Coal Operating Account (3592A) Geology - Surface Mining: Surface Coal Mining and Reclamation Permit Fees	Amount Assessed	300,000
	Amount Collected	300,000
	Authority to Collect	53-7-23; 53-7-25; 53-7-27; 53-7-29; 53-9-28
	Method of Determining Assessment	\$125,000 per mine per year as approved by Commission
	Method of Collection	Billed Quarterly
	Amount & Purpose for which Expended:	
	Amount	Purpose
	204,531	Program administration for the Surface Mining and Reclamation Program.
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	977,006

334710000 - Office of Administrative Services Operating Account (3471B) Admin Services: FOIA Fees	Amount Assessed	6,147
	Amount Collected	4,920
	Authority to Collect	25-61-7
	Method of Determining Assessment	Actual costs pursuant to 25-61-7
	Method of Collection	Billed per occurrence
	Amount & Purpose for which Expended:	
	Amount	Purpose
	4,920	Program administration for the FOIA Division
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	-

Fiscal Year 2025 Budget Sheet

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	7	\$418,891	\$161,273	\$580,164
Total Title Change Need	-	\$0	\$0	\$0
Total Salary Progression Need	143	\$292,844	\$112,745	\$405,589
Total Equity Adjustment Need	-	\$0	\$0	\$0
Total Immediate Labor Market Change Need	252	\$1,335,408	\$2,077,450	\$3,412,858
Total SPB Budget Request	402	\$2,047,143	\$2,351,468	\$4,398,611

Headcount Increase

*This request is for additional authorized headcounts the agency anticipates hiring in the upcoming fiscal year. Requested increases should only be included if the agency can not meet the staffing needs with the current vacancy compliance headcounts and funding.

Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
Envr Engineer in Training	Branches where vacancies outnumber filled positions	5	\$248,873	\$95,816	\$344,690
Environmental Engineer Team Lead	Branches where vacancies outnumber filled positions	2	\$170,018	\$65,457	\$235,474
					\$0
					\$0
Total Additional Headcount Need		7	\$418,891	\$161,273	\$580,164

Title Changes

*Group similar requests for similar reasons

Old Title	New Title	Quantity	Increase Amt	Fringe	Total Need
					\$0
					\$0
					\$0
Total Title Change Need		-	\$0	\$0	\$0

In-Range Adjustments - Salary Progression

*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
Environmental Engineer in Training	EEIT Benchmarks	78	\$161,648	\$62,235	\$223,883
Geologist in Training	GIT Benchmarks	6	\$10,168	\$3,915	\$14,082
Environmental/Natural Resources Specialist I	Scientist Adjustments (Experience)	25	\$54,023	\$20,799	\$74,821
Environmental/Natural Resources Specialist II	Meteorologist Adjustments (Experience)	3	\$5,543	\$2,134	\$7,677
Environmental Engineer Team Lead	CPM Benchmark	2	\$5,212	\$2,007	\$7,218
Environmental/Natural Resources Specialist II	CPM Benchmark	1	\$1,405	\$541	\$1,945
Program Specialist III	CPM Benchmark	1	\$1,667	\$642	\$2,309
Environmental/Natural Resources Specialist III	CPM Benchmark	1	\$1,357	\$523	\$1,880
Environmental/Natural Resources Specialist Team Lead	CPM Benchmark	2	\$3,357	\$1,293	\$4,650
Environmental/Natural Resources Specialist Supervisor	CPM Benchmark	1	\$1,916	\$738	\$2,654
Environmental Engineer I	CPM Benchmark	1	\$2,279	\$877	\$3,156
Environmental/Natural Resources Specialist Supervisor	CSM Benchmark	1	\$1,277	\$492	\$1,769
Environmental Engineer in Training	CSM Benchmark	1	\$1,063	\$409	\$1,473
Environmental Engineer Team Lead	CSM Benchmark	3	\$4,983	\$1,919	\$6,902
Geologist I	CSM Benchmark	1	\$1,293	\$498	\$1,791
Environmental/Natural Resources Specialist Manager	CPM W/Excellence Benchmark	1	\$953	\$367	\$1,320
Data Analyst Team Lead	CPM W/Excellence Benchmark	1	\$858	\$330	\$1,189
Information Technology Project Manager II	CPM W/Excellence Benchmark	1	\$705	\$271	\$976
Human Resources Supervisor	CPM W/Excellence Benchmark	1	\$878	\$338	\$1,216
Human Resources Generalist II	HRCP Benchmark	1	\$2,200	\$847	\$3,046
Environmental Engineer Team Lead	BCEE Benchmark	4	\$10,220	\$3,935	\$14,154
Environmental/Natural Resources Specialist Team Lead	BCES Benchmark	1	\$2,234	\$860	\$3,094
Environmental Engineer in Training	Master's Degrees	5	\$14,658	\$5,643	\$20,301
Public Relations Specialist Team	Accredited Public Relations Professional	1	\$2,947	\$1,135	\$4,083
Total Salary Progression Need		143	\$292,844	\$112,745	\$405,589

In-Range Adjustments - Equity Adjustment					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$0
					\$0
Total Equity Adjustment Need		-	\$0	\$0	\$0

In-Range Adjustments - Immediate Labor Market Changes					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
All Titles - Admin Services	5% increase in PERS withholding		\$0	\$286,000	\$286,000
All Titles - Geology	5% increase in PERS withholding		\$0	\$81,000	\$81,000
All Titles - Land and Water	5% increase in PERS withholding		\$0	\$114,000	\$114,000
All Titles - Pollution Control	5% increase in PERS withholding		\$0	\$1,082,318	\$1,082,318
Accounting Positions	Targeted increases for recruitment & retention purposes	17	\$107,999	\$41,580	\$149,579
Engineer Positions	Targeted increases for recruitment & retention purposes	126	\$692,009	\$266,423	\$958,432
ENRS Positions	Targeted increases for recruitment & retention purposes	109	\$535,400	\$206,129	\$741,529
					\$0
Total Immediate Labor Market Change Need		252	\$1,335,408	\$2,077,450	\$3,412,858

Continuation of Existing Vacancy Funding					
*This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year or are currently out for recruitment in this fiscal year. These should NOT be requests for new headcount or funding over the current fiscal year appropriated salary amounts.					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
Accounting Team Lead	Active Recruitment	1	\$70,261	\$27,050	\$97,311
Admin Support Assistant III	Active Recruitment	1	\$27,233	\$10,485	\$37,718
Admin Support Team Lead	Active Recruitment	1	\$38,089	\$14,664	\$52,753
Attorney, Supervisor	Active Recruitment	1	\$105,691	\$40,691	\$146,383
Envr Engineer Team Lead	Active Recruitment	2	\$170,018	\$65,457	\$235,474
Envir/Natural Resource Specialist I	Active Recruitment	5	\$192,192	\$73,994	\$266,186
Envir/Natural Resource Team Lead	Active Recruitment	2	\$118,275	\$45,536	\$163,810
Envr Engineer in Training	Active Recruitment	19	\$945,718	\$364,102	\$1,309,820
Geologist in Training	Active Recruitment	2	\$76,178	\$29,328	\$105,506
IT Project Manager Supervisor	Active Recruitment	1	\$85,814	\$33,039	\$118,853
Program Specialist I	Active Recruitment	1	\$29,684	\$11,428	\$41,112
Admin Support Assistant III	Potential recruitment to return to adequate staffing levels	1	\$27,233	\$10,485	\$37,718
Applications Developer IV	Potential recruitment to return to adequate staffing levels	1	\$68,411	\$26,338	\$94,749
Cybersecurity Analyst Team Lead	Potential recruitment to return to adequate staffing levels	1	\$94,396	\$36,342	\$130,738
Envr Engineer Supervisor	Potential recruitment to return to adequate staffing levels	1	\$94,360	\$36,328	\$130,688
Envr Engineer Team Lead	Potential recruitment to return to adequate staffing levels	7	\$595,061	\$229,099	\$824,160
Envir/Natural Resource Specialist I	Potential recruitment to return to adequate staffing levels	4	\$153,754	\$59,195	\$212,949
Envir/Natural Resource Team Lead	Potential recruitment to return to adequate staffing levels	5	\$295,686	\$113,839	\$409,526
Envr Engineer in Training	Potential recruitment to return to adequate staffing levels	10	\$497,746	\$191,632	\$689,379
Geologist in Training	Potential recruitment to return to adequate staffing levels	1	\$38,089	\$14,664	\$52,753
Government Asset Specialist	Potential recruitment to return to adequate staffing levels	1	\$29,684	\$11,428	\$41,112
Human Resources Generalist I	Potential recruitment to return to adequate staffing levels	1	\$34,944	\$13,453	\$48,397
Program Specialist II	Potential recruitment to return to adequate staffing levels	4	\$34,944	\$13,453	\$48,397
Program Specialist IV	Potential recruitment to return to adequate staffing levels	1	\$53,761	\$20,698	\$74,459
Total Existing Vacancy Funding		74	\$3,877,222	\$1,492,731	\$5,369,953